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Government
Publications



2002-2003 Estimates

Parts I and II
The Government Expenditure Plan
and Main Estimates



Canada

ESTIMATES

The Estimates Documents

Each year, the government prepares Estimates in support of its request to Parliament for authority to spend public funds. This request is formalized through the tabling of appropriation bills in Parliament. The Estimates, which are tabled in the House of Commons by the President of the Treasury Board, consist of three parts:

Part I – The Government Expenditure Plan provides an overview of federal spending and summarizes the relationship of the key elements of the Main Estimates to the Expenditure Plan (as set out in the Budget).

Part II – The Main Estimates directly support the *Appropriation Act*. The Main Estimates identify the spending authorities (votes) and amounts to be included in subsequent appropriation bills. Parliament will be asked to approve these votes to enable the government to proceed with its spending plans. Parts I and II of the Estimates are tabled on or before 1 March.

Part III – Departmental Expenditure Plans, which are divided into two components:

- (1) **Reports on Plans and Priorities (RPPs)** are individual expenditure plans for each department and agency (excluding Crown corporations). These reports provide increased levels of detail on a business line basis and contain information on objectives, initiatives and planned results, including links to related resource requirements over a three-year period. The RPPs also provide details on human resource requirements, major capital projects, grants and contributions, and net program costs. They are tabled in Parliament by the President of the Treasury Board on behalf of the ministers who preside over the departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*. These documents are to be tabled on or before March 31 and referred to committees, which then report back to the House of Commons pursuant to Standing Order 81(4).
- (2) **Departmental Performance Reports (DPRs)** are individual department and agency accounts of accomplishments achieved against planned performance expectations as set out in respective RPPs. These Performance Reports, which cover the most recently completed fiscal year, are tabled in Parliament in the fall by the President of the Treasury Board on behalf of the ministers who preside over the departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*.

The Estimates, along with the Minister of Finance's Budget, reflect the government's annual budget planning and resource allocation priorities. In combination with the subsequent reporting of financial results in the Public Accounts and of accomplishments achieved in Departmental Performance Reports, this material helps Parliament hold the government to account for the allocation and management of public funds.

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2002–2003 Estimates

Parts I and II

The Government Expenditure Plan and The Main Estimates

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2002–2003 Estimates

Part I

The Government Expenditure Plan

Part I – The Government Expenditure Plan

The Expenditure Plan Overview

The Minister of Finance's Budget Plan of December 10, 2001 sets out the government's budgetary expenditure plan that amounts to \$172.9 billion. That plan includes \$136.6 billion of program spending, plus public debt charges of \$36.3 billion.

Main Estimates

The 2002–2003 Main Estimates present budgetary spending authorities totalling \$168.3 billion. This represents over 97 per cent of the expenditure plan in the Budget Plan. The Main Estimates differ from the expenditure plan presented in the Budget Plan in several ways:

- The Estimates do not include funds that are set aside in the expenditure plan for operating contingency purposes, or for new initiatives that either require Parliamentary approval through legislation, or require further planning and development before spending authority is sought from Parliament. The government will seek spending authority for such items either through separate legislation or through Supplementary Estimates over the course of the fiscal year.
- The expenditure plan in the Budget Plan includes provisions for the revaluation of the government's assets and liabilities. These are intended to account for changes in the value of existing loans and investments, as well as adjustments to liabilities with respect to accumulated employee severance and vacation benefits and certain other statutory programs. The Main Estimates do not include such provisions.
- The voted appropriations in the Estimates represent a legal limit on the amount that a department can spend. As a result, there is often a gap between that limit and the amount actually spent – that difference is known as a lapse of spending authority. These lapses occur for a variety of reasons, some unavoidable, such as weather-induced delays on a construction project or the late delivery of goods and services which had been ordered and others reflecting management decisions. The expenditure forecast in the Budget Plan takes this anticipated lapse into consideration.

Part I – The Government Expenditure Plan

Table 1
Budgetary Main Estimates by Type of Payment

| 2002–2003 | (\$ millions) |
|--|----------------|
| Transfer Payments | |
| <i>Major transfers to other levels of government:</i> | |
| Fiscal Equalization | 10,545 |
| Canada Health and Social Transfers | 18,600 |
| Territorial governments | 1,598 |
| Alternative payments for standing programs | (2,522) |
| Youth Allowance Recovery and statutory subsidies | (526) |
| <i>Sub-total major transfers to other levels of government</i> | <i>27,695</i> |
| <i>Major transfers to persons:</i> | |
| Elderly Benefits | 26,350 |
| Employment Insurance | 15,900 |
| <i>Sub-total major transfers to persons</i> | <i>42,250</i> |
| <i>Other transfer payments and subsidies</i> | <i>20,255</i> |
| Total transfer payments | 90,200 |
| Payments to Crown corporations | 4,698 |
| Operating and capital | 37,127 |
| Public Debt Charges | 36,300 |
| <i>Total Budgetary Main Estimates</i> | <i>168,325</i> |
| Adjustments to reconcile to the Budget Plan | 4,575 |
| Total Budgetary Expenditure | 172,900 |

Part I – The Government Expenditure Plan

Spending Authority

The Main Estimates present information on both budgetary and non-budgetary spending authorities. **Budgetary** expenditures include the cost of servicing the public debt; operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations. **Non-budgetary** expenditures (loans, investments and advances) are outlays that represent changes in the composition of financial assets of the Government of Canada.

Budgetary Spending Authority

These Main Estimates support the government's request for Parliament's authority to spend \$56.3 billion under program authorities that require Parliament's annual approval of their spending limits. The remaining \$112.1 billion, or 67 per cent of the total, is statutory and the detailed forecasts are provided for information purposes only.

Non-budgetary Spending Authority

The 2002–2003 Main Estimates include a forecast increase in the value of loans, investments and advances of \$2,042 million. Voted non-budgetary spending authorities set out in these Estimates amount to \$80 million. The remaining \$1,962 million is pursuant to enabling legislation.

Table 2
Total Main Estimates

| (\$ millions) | 2002–2003 | | |
|-----------------------------|----------------|---------------|----------------|
| | Budgetary | Non-budgetary | Total |
| Voted Appropriations | 56,269 | 80 | 56,349 |
| Statutory Authorities | 112,056 | 1,962 | 114,018 |
| Total Main Estimates | 168,325 | 2,042 | 170,367 |

Note: **Voted** expenditures are those for which parliamentary authority is sought through an annual appropriation bill.

Statutory expenditures are those authorized by Parliament through enabling legislation.

A more detailed break-down of these authorities by department and agency is presented in Part II of the Main Estimates.

2002–2003 Estimates

Part II The Main Estimates

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- Structure of the Main Estimates
- Presentation by Ministry, Department and Agency
- Crown Corporations
- Definitions of Standard Objects of Expenditure

Summary Tables

- General Summary
- Budgetary Main Estimates by Standard Object of Expenditure
- Items for inclusion in the Proposed Schedule to the Appropriation Bill
- Statutory Items in Main Estimates

Changes in 2002–2003 Main Estimates

- Changes to Government Organization and Structure
- Changes in Authorities (Votes)
- Changes in Presentation (Program Structure, Objectives, Business Line Descriptions)

Departments and Agencies

Introduction to Part II

Structure of the Main Estimates

The purpose of these Estimates is to present to Parliament information in support of budgetary and non-budgetary spending authorities that will be sought through Appropriation bills. These authorities are divided into two categories – Voted and Statutory. Voted authorities are those for which the government must seek Parliament's approval annually through an Appropriation Act. The wording and expenditure authority attributable to each vote appears in a Schedule attached to the Appropriation Act. Once approved the vote wording and approved amounts become the governing conditions under which these expenditures may be made. Individual expenditure proposals included in Votes seek authority to make expenditures necessary to deliver various mandates that are under the administration of a Minister and are contained in legislation approved by Parliament. Statutory authorities are those that Parliament has approved through other legislation that sets out both the purpose of the expenditures and the terms and conditions under which they may be made. Statutory spending is included in the Estimates for information only.

The basic structural units of **Part II** are the Votes and Statutory items that, in total, comprise the proposed expenditures under each departmental or agency program; a program being defined as a collection of activities having the same objective or set of objectives.

In general, the program and Vote structure correspond in that there is usually only one Vote for each program. The wording of a Vote and its amount are included in an Appropriation Act that provides the authority and the limit for payments to be charged against the Vote; it does not create a commitment to spend the entire amount. There are, however, certain exceptions to the normal Vote structure and these are discussed below.

The following kinds of Votes appear in Estimates.

- (a) *Program Expenditures Votes* – This type of Vote is used when there is no requirement for either a separate “capital expenditures” Vote or a “grants and contributions” Vote because neither equals or exceeds \$5 million. In this case, all program expenditures are charged to the one Vote.
- (b) *Operating Expenditures Votes* – This type of Vote is used when there is a requirement for either a capital expenditures Vote or a “grants and contributions” Vote or both; that is, when expenditures of either type equals or exceeds \$5 million. Where they do not, the appropriate expenditures are included in the “program expenditures” Vote.
- (c) *Capital Expenditures Votes* – This type of Vote is used when the capital expenditures in a program equal or exceed \$5 million. Expenditure items in a capital vote would include items expected to exceed \$10,000 for the acquisition of land, buildings and works (Standard Object 08), as well as the acquisition of machinery and equipment (Standard Object 09), or for purposes of constructing or creating assets, where a department expects to draw upon its own labour and materials, or employs consultants or other services or goods (Standard objects 01 to 09). Different threshold limits may be applied for different capital expenditure classes at the departmental level.
- (d) *Grants and Contributions Votes* – This type of Vote is used when the grants and contributions expenditures in a program equal or exceed \$5 million. It should be noted that the inclusion of a grant, contribution or other transfer payment item in Estimates imposes no requirement to make a payment, nor does it give a prospective recipient any right to the funds. It should also be noted that in the vote wording, the meaning of the word “contributions” is considered to include “other transfer payments” because of the similar characteristics of each.
- (e) *Non-Budgetary Votes* – This type of Vote, identified by the letter “L”, provides authority for spending in the form of loans or advances to, and investments in, Crown Corporations; and loans or advances for specific purposes to other governments, international organizations or persons or corporations in the private sector.

Introduction to Part II

- (f) *Special Votes: Crown Corporation Deficits and Separate Legal Entities* – The one Vote to one program concept does not apply where it is necessary to appropriate funds for a payment to a Crown corporation or for the expenditures of a legal entity where such expenditures are part of a larger program. Where this is the case, a separate Vote structure is established for each. A legal entity for these purposes is defined as a unit of government operating under an Act of Parliament and responsible directly to a Minister.
- (g) *Special Votes: Treasury Board Centrally Financed Votes* – To support the Treasury Board in performing its statutory responsibilities for managing the government's financial, human and materiel resources, a number of special authorities are required and these are outlined below.
 - (i) Government Contingencies Vote – This Vote supplements other appropriations to provide the Government with the flexibility to meet unforeseen expenditures until Parliamentary approval can be obtained and to meet additional payroll costs such as severance pay and maternity benefits which are not provided for in departmental estimates.
 - (ii) Government Wide Initiatives Vote – This Vote supplements other appropriations in support of the implementation of strategic management initiatives in the public service of Canada.
 - (iii) Public Service Insurance Vote – This Vote provides for the payment of the employer's share of health, income maintenance and life insurance premiums; for payments to or in respect of provincial health insurance plans; provincial payroll taxes; pension, benefit and insurance plans for employees engaged locally outside Canada; and to return to certain employees their share of the unemployment insurance premium reduction.

Presentation by Ministry, Department and Agency

The programs for the departments and agencies for which a Minister is responsible, or reports to Parliament, are grouped together to provide a total ministry presentation. The ministries are then arranged alphabetically to make up the complete Main Estimates. Ministries of State, which may be formed under authority of the *Government Organization Act*, 1970, involve a more restrictive meaning of the term Ministry than that used here. Ministries of State are treated as departments for presentation purposes in these Estimates.

Each ministry presentation begins with a Ministry Summary table that shows, by Vote or Statutory item, the amount included in the Main Estimates for all programs comprising that Ministry. Abbreviated wordings are used in this table.

All Estimates data shown for the previous year are taken from the Main Estimates of that year. This ensures that all financial information is displayed on a consistent year over year basis. Where necessary, adjustments are made to the previous year amounts to reflect changes in organizational or program structure including changes in ministerial responsibility, to provide a more relevant basis for comparison.

In general, the individual program presentation is made up of four sections, as explained below. Where a section is not appropriate to a particular program, it does not appear in the presentation for that program.

Objectives

This section provides a statement of the Objectives of each program.

Introduction to Part II

Business Line Description

This section serves to explain the program by describing the work done in each business line as it contributes to the achievement of the program objectives.

The Program by Business Line Table

This table shows the total financial resources proposed for the program. The amounts of Voted and statutory authorities are combined and distributed across the business lines of each program. Expenditures for each business line are presented under the headings of Operating, Capital, Transfer Payments (Grants and Contributions), and Loans, Investments and Advances. Revenues credited to the Vote, for those departments and agencies authorized to do so, and revenues associated with Revolving Funds are also included in this table.

Receipts credited to general non-tax revenue and services provided without charge by other government departments are shown in the **Report on Plans and Priorities**.

Transfer Payments

This table provides additional detail on the transfer payments proposed for the program. A transfer payment is a grant, contribution or other payment made for the purpose of furthering program objectives but for which no goods or services are received.

Grants, contributions and other transfer payments differ in several respects:

- i) contributions are conditional payments and subject to audit whereas grants are not;
- ii) contributions require an arrangement between the recipient and the donor identifying the terms and conditions governing their payment while grants do not;
- iii) other transfer payments are payments based on legislation or an arrangement which normally includes a formula or schedule of payments as one element used to determine the annual amount; and
- iv) the wording used in the Estimates to describe a grant has a legislative character, while that used for contributions and other transfer payments is informational.

Revolving Funds

A Revolving Fund is a continuing or non-lapsing authorization by Parliament to make payments out of the Consolidated Revenue Fund up to a stipulated limit. As part of this authorization, expenditure requirements are offset, to the extent possible, by revenues generated.

Revolving Funds may be used to finance programs, business lines within programs or parts of business lines. The Program by Business Line table(s) have appropriate footnotes which disclose the expected operating income or loss, relate that balance to the Estimates' cash requirement and make reference to the **Report on Plans and Priorities** for further information.

Introduction to Part II

Crown Corporations

The general principle followed in **Part II** of the Estimates is to provide information related to operations being funded through appropriations, rather than on the corporate financial plan in its entirety. The Summaries of corporate plans and budgets, tabled separately, are intended to be the source of more detailed information for the use of parliamentarians in their review of Crown corporations' spending.

All Crown corporations for which appropriations are being requested have a separate presentation consisting of three standard sections:

- (a) *Objective* – This section describes the objective of the Crown Corporation.
- (b) *Description of Funding through Appropriations* – This section outlines the major businesses and business lines for which funding through appropriations is needed. The section also describes major categories of expenses.
- (c) *Summary of Funding through Appropriations* – This table provides details of financial requirements to be met through appropriations. Formats may vary according to the circumstances of individual corporations and the form of disclosure adopted in their summaries of corporate plans and budgets and their annual financial statements. The presentation separates and identifies:
 - i) budgetary and non-budgetary funding according to the major business and business lines of the corporation;
 - ii) the amount of budgetary funding required for operating purposes, acquisition of fixed assets and other non-current assets; and
 - iii) the planned expenses, revenues and non-cash or other adjustments upon which the funding required for operating purposes is based.

Definitions of Standard Objects of Expenditure

To determine and report more accurately the impact of government revenues and expenditures on the rest of the economy, the net amount of government purchases and sales by standard object must be determined. All departments, including those that use revolving funds, must charge their expenditures for purchases from outside the government to standard objects 01 to 12. Standard objects are the highest levels of object classification used for Parliamentary and executive purposes, and are reported in the Estimates and the Public Accounts.

Budgetary estimates are distributed across the following Standard Objects of Expenditure:

1. Personnel
2. Transportation and Communications
3. Information
4. Professional and Special Services
5. Rentals
6. Purchased Repair and Maintenance
7. Utilities, Materials and Supplies
8. Acquisition of Land, Buildings, and Works
9. Acquisition of Machinery and Equipment
10. Transfer Payments
11. Public Debt Charges
12. Other Subsidies and Payments

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Information is also provided on Revenues credited to the vote. In certain specific situations, Parliament authorizes departments or agencies to spend revenues generated from their operations in the same manner as any funds appropriated through that Vote. These amounts offset planned expenditures shown in Standard Objects 1 through 12, which are shown on a gross basis.

A brief explanation of each Standard Object follows:

1. *Personnel*

Includes salaries and wages, overtime, severance pay, retroactive pay and other special pay of civilian continuing (full-time) or term (part-time, seasonal and casual) employees except those of agency and proprietary Crown Corporations, as well as members of the military and the RCMP. Also included are judges' salaries, those of the Governor General, the Lieutenant-Governors and the indemnities to Members of both Houses of Parliament, and all types of allowances paid to or in respect of continuing and term employees, such as Living, Terminable, Foreign Service, Isolated Post, and board and subsistence allowances, shift differential allowances for assistants, and other such allowances. In addition, it includes Ministers' Motor Car Allowances, and the Expense Allowances to Senators and Members of the House of Commons.

Also included in this group are the government's contribution to various employee benefit plans (the Public Service Superannuation Account, the Supplementary Retirement Benefits Account, the Canada Pension Plan Account, the Quebec Pension Plan, the Public Service Death Benefit Account and the Employment Insurance Account), the Royal Canadian Mounted Police Superannuation Account, the Canadian Forces Superannuation Account and the Members of Parliament Retiring Allowances Account; and Government's contribution to provincial and other medical and hospital insurance plans. Also includes supplementary personnel costs for various purposes.

2. *Transportation and Communications*

Includes travelling and transportation expenses of government employees, Members of the Defence Forces and the Royal Canadian Mounted Police, removal expenses of those persons and their dependants, and living and other expenses of such persons on travel status; judges' travelling expenses, and travelling expenses and allowances payable to Senators and Members of the House of Commons. Also includes transportation of persons by contract and chartered facilities or by other means, including travelling expenses of persons engaged in field survey work, inspections and investigations. Also includes travelling and transportation of non-Government employees such as travel costs of veterans who are applicants for treatment or pensions.

Includes ordinary postage, airmail, registered mail, parcel post special delivery mail, post office box rentals, and any other postal charges. Also includes the expenditures for transportation of goods other than initial delivery cost on a purchase (which is included in the Standard Object covering the cost of the purchase itself) including charges for courier services provided by outside carriers. Includes all costs of telecommunication services by telephone, telegram, cable, teletype, radio and wireless communication (tolls, rates, etc.) and other communication costs such as courier services provided by outside agencies and communication services performed under contract or agreement.

3. *Information*

This Standard Object contains three main categories of expenditures.

Advertising services

Includes advertising services acquired for publicity and general purposes from advertising agencies or directly for time on broadcast media or for space in print media or on outdoor posters or billboards. It includes advertising and creative work services such as graphic artwork.

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Publishing, printing and exposition services

Includes publishing services for commissioning, marketing, distribution and sales of publications sponsored by the department, and for the acquisition of related government publications. Also included are services for printing, duplicating, photocopying, text editing, design of graphics, art work, technical and advisory services such as computerized text processing and mass transmission of printed material. In addition, it includes exposition services such as exhibits and associated audio-visual services related to exhibitions and displays.

Public Relations and Public Affairs Services

Includes services for attitude surveys, sales promotion, marketing, export marketing, public relations and publicity. Also includes services for speech writing, press releases, briefing, press conferences and special events. Public Affairs Services for attitude surveys, opinion polls, service assessment survey, contracts to organize and operate focus groups and media monitoring services are also included here.

4. Professional and Special Services

Includes provision for all professional services performed by individuals or organizations such as payments in the nature of fees, commissions etc. for the services of accountants, lawyers, architects, engineers, scientific analysts, reporters, and translators; for teachers at various levels of educational institutions; for doctors, nurses and other medical personnel; for management, data processing and other research consultants; and for other outside technical, professional and other expert assistance.

Includes payments for hospital treatment, care of veterans and welfare services, payments for the provision of services at computer service bureaux, payment of tuition for Indians at non-federal schools, purchase of training services under the Adult Occupational Training Act, and payments made to the Public Service Commission for training.

Includes payments for Corps of Commissionaires services and for other operational and maintenance services performed under contracts, such as armoured cars, laundry and dry cleaning, cleaning of buildings, temporary help, hospitality, storage and warehousing, and other business services, as well as payments made to PWGSC for contract administration.

5. Rentals

Includes provision for rentals of all kinds: rental of properties required for special purposes by the various departments and for the accommodation of government offices and services by the Department of Public Works and Government Services; hire and charter – with or without crew – of vessels, aircraft, motor vehicles and other equipment; and rental of telecommunication and office equipment including computers. Storage and warehousing services is however in Standard Object 4 even though it involves the rental of space.

6. Purchased Repair and Maintenance

Provision is made in this Standard Object for the repair and upkeep under contract of the durable physical assets provided for in Standard Object 8 and of equipment provided for in Standard Object 9. Also included in this object are payments to the Department of Public Works and Government Services for tenant services. Materials, supplies and other charges entering into the cost of such repairs undertaken by a department directly are coded to other objects, according to the nature of the purchase.

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7. *Utilities, Materials and Supplies*

Included here is the provision for all payments for services of a type normally provided by a municipality, or public utility service such as the supply of water, electricity, gas, etc., and includes water, light, power and gas services, and payment for such services whether obtained from the municipality or elsewhere.

It also includes provision for materials and supplies required for normal operation and maintenance of government services such as gasoline and oil purchased in bulk; fuel for ships, planes, transport, heating, etc.; feed for livestock; food and other supplies for ships and other establishments; livestock purchased for ultimate consumption or resale; seed for farming operations; books and other publications purchased for outside distribution; uniforms and kits; photographs, maps and charts purchased for administrative and operational purposes; laboratory and scientific supplies, including samples for testing; drafting, blueprinting and artists' supplies; supplies for surveys, investigations, etc.; chemicals; hospital, surgical and medical supplies; works of art for exhibits, and historical material for galleries, museums and archives; char service supplies; coal and wood; electrical supplies; repair parts other than parts normally acquired with equipment at the time of purchase for aircraft, ships, road vehicles, and for communication and other equipment; and all other materials and supplies.

8. *Acquisition of Land, Buildings, and Works*

Includes provision for all expenditures for the acquisition of buildings, roads, irrigation works, canals, airports, wharves, bridges and other such types of fixed assets; improvements involving additions or changes of a structural nature, and for installing fixed equipment which is essentially a part of the work or structure such as elevators, heating and ventilating equipment, etc. It includes all reconstruction of such types of physical assets and such projects performed under contract or agreement. The purchase of land is also included. Expenditures pursuant to contracts for new construction for casual employees hired or continuing employees assigned to work full or part time on specified projects, travel, professional services, equipment rentals, equipment maintenance and of materials purchased directly for use on such projects are charged to the relevant Standard Objects (Standard Object 1 to 9).

9. *Acquisition of Machinery and Equipment*

Includes expenditures for the acquisition of all machinery, equipment, office furniture and furnishings, EDP and electronic or other office equipment; microfilming equipment and supplies, inter-office communication equipment, postal meter machines, machine records and all other office equipment; motor vehicles, aeroplanes, tractors, road equipment, telecommunications and related equipment, laboratory and other scientific equipment, vessels, icebreakers and other aids to navigation and all other types of light and heavy equipment; includes ammunition and various types of equipment for National Defence, such as ships, aircraft, mechanical equipment, fighting vehicles, weapons, engines and such spare parts and supplies as are normally acquired with that equipment at the time of purchase.

10. *Transfer Payments*

Transfer payments comprise grants, contributions, subsidies and all other transfer payments made by government for which no goods or services are received.

This category includes the major social assistance payments made to persons such as Old Age Security benefits and related allowances, Veterans' pensions and allowances; subsidies and payments to the provinces and territories under the Constitution Acts, the Federal-Provincial Fiscal Arrangements Act, the Canada Health and Social Transfer and for official languages; payments to Indians and Inuit in support of self-government initiatives, health, educational, social and community development programming and in respect of native claims; payments to the territorial governments pursuant to financing agreements entered into between the Minister of Finance and the respective territorial Minister of Finance; subsidies and capital assistance to industry; research grants and other assistance towards research carried on by non-governmental organizations; scholarships; sustaining grants to many national and international non-profit organizations;

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contributions to international organizations and assessments for membership in such organizations, such as the contribution to the International Food Aid Program and Canada's assessment for membership in the United Nations.

Most of the payments in this Object are identified in the Estimates Details as "Grants" or "Contributions". The former are not subject to audit and are therefore restricted by Parliament as to amount and recipient and often as to purpose; the latter are conditional and subject to audit and are not so restricted.

11. *Public Debt Charges*

Includes interest on the unmatured debt of Canada (including Treasury Bills) and on other liabilities such as trust and other special funds. It also includes cost of issuing new loans, amortisation of bond discount, premiums and commissions, and the costs of servicing and administering the Public Debt.

12. *Other Subsidies and Payments*

Includes payments to Crown and some other government corporations or organizations, and to certain non-budgetary accounts, as well as the write-offs of various types of losses, the annual adjustment of reserves for financial claims and some other miscellaneous items referred to as "Sundries". Payments made to Crown corporations include those made to provide for operating deficits as well as other transfers paid to Crown corporations; payments to other government controlled corporations or organizations include those made to entities such as the National Arts Centre. Payments made to non-budgetary accounts include the government contributions to agricultural commodities stabilization accounts as well as benefits under the *Veterans Land Act*.

Miscellaneous expenditures includes licences, permits and payments for dockage, towage, wharfage and mooring privileges; bonding of government employees, loss of personal effects, and expenditures for small miscellaneous articles and services. Also included are many small items and services that do not lend themselves to identification under specific headings detailed in this summary.

Revenues Credited to the Vote

Revenues that are credited to the Vote in accordance with parliamentary authority include a combination of revenues from external and internal sources. Revenues from external sources include: rentals received on government-owned buildings and equipment; receipts from the provision of police services to other levels of government; receipts of revolving funds as a result of transactions with parties outside the government; as well as recoveries of costs from provincial governments and other national governments. Revenues from internal sources include recoveries of costs of goods or services provided by one organization to another and the proceeds of sales by revolving funds to parties internal to government.

Summary Tables

There are four government-wide summary tables.

- (1) *General Summary* – The first table identifies budgetary and non-budgetary Main Estimates by department and agency and by type of Parliamentary authority (annually voted or statutory). Budgetary expenditures encompass the cost of servicing the public debt; operating and capital expenditures; transfer payments and subsidies to other levels of government, organizations and individuals; and payments to Crown corporations and separate legal entities. Non-budgetary expenditures (loans, investments and advances) are outlays that represent changes in the composition of the financial assets of the Government of Canada.

This table also includes the forecast of total expenditures associated with Consolidated Specified Purpose Accounts. The transactions associated with these accounts are reported as part of budgetary expenditures in the Public Accounts of Canada and forecast expenditures are included in the Minister of Finance's December 2001 Budget. While there are in excess of 30 Consolidated Specified Purpose Accounts in the Accounts of Canada, the Employment Insurance Account accounts for almost the total value of the consolidation entry. A complete listing of these accounts and a summary of the transactions associated with each may be found in the Public Accounts of Canada.

- (2) *Budgetary Main Estimates by Standard Object of Expenditure* – The second table shows the forecast of total expenditures by Standard Object, which includes the types of goods or services to be acquired, or the transfer payments to be made and the revenues to be credited to the vote. Definitions of the Standard Objects follow the table.
- (3) *Items for inclusion in the Appropriation Bill* – The third table shows the Vote number, wording and Main Estimates amounts for all Votes that will be proposed to Parliament for approval.
- (4) *Statutory Items in Main Estimates* – The fourth table provides the current expenditure forecast for each statutory authority within a program, for which a financial requirement has been identified.

General Summary

| Section | Department or agency | 2002–2003 Main Estimates | | |
|---------|--|-------------------------------------|---|------------|
| | | Budgetary | | |
| | | Under authorities to be voted | Under previous authorities (statutory) | Total |
| | (thousands of dollars) | | | |
| 2 | Agriculture and Agri-Food Department | 1,264,513 | 563,333 | 1,827,846 |
| | Canadian Dairy Commission | 2,889 | ..... | 2,889 |
| | Canadian Food Inspection Agency | 356,654 | 57,634 | 414,288 |
| | Canadian Grain Commission | 22,434 | 2,719 | 25,153 |
| 3 | Canada Customs and Revenue Agency | 2,769,137 | 594,621 | 3,363,758 |
| 4 | Canadian Heritage Department | 1,017,614 | 19,687 | 1,037,301 |
| | Canada Council | 149,710 | ..... | 149,710 |
| | Canadian Broadcasting Corporation | 1,020,228 | ..... | 1,020,228 |
| | Canadian Film Development Corporation | 137,104 | ..... | 137,104 |
| | Canadian Museum of Civilization | 76,221 | ..... | 76,221 |
| | Canadian Museum of Nature | 25,359 | ..... | 25,359 |
| | Canadian Radio-television and Telecommunications Commission | 2,498 | 5,169 | 7,667 |
| | National Archives of Canada | 46,819 | 5,946 | 52,765 |
| | National Arts Centre Corporation | 24,828 | ..... | 24,828 |
| | National Battlefields Commission | 6,140 | 1,567 | 7,707 |
| | National Capital Commission | 118,959 | ..... | 118,959 |
| | National Film Board | 60,783 | 375 | 61,158 |
| | National Gallery of Canada | 38,455 | ..... | 38,455 |
| | National Library | 32,497 | 4,161 | 36,658 |
| | National Museum of Science and Technology | 24,833 | ..... | 24,833 |
| | Parks Canada Agency | 290,649 | 106,241 | 396,890 |
| | Public Service Commission | 107,024 | 15,947 | 122,971 |
| | Status of Women – Office of the Co-ordinator | 21,697 | 1,266 | 22,963 |
| 5 | Citizenship and Immigration Department | 878,155 | 48,932 | 927,087 |
| | Immigration and Refugee Board of Canada | 110,372 | 13,309 | 123,681 |
| 6 | Environment Department | 659,699 | 62,345 | 722,044 |
| | Canadian Environmental Assessment Agency | 10,452 | 1,224 | 11,676 |
| 7 | Finance Department | 2,355,617 | 62,656,169 | 65,011,786 |
| | Auditor General | 60,464 | 8,103 | 68,567 |
| | Canadian International Trade Tribunal | 7,780 | 1,267 | 9,047 |
| | Financial Transactions and Reports Analysis Centre of Canada | 38,500 | 2,530 | 41,030 |
| | Office of the Superintendent of Financial Institutions | 1,678 | ..... | 1,678 |

| | | | 2001–2002 | |
|--|---|---------|------------|-------------------|
| Non-budgetary (loans, investments and advances) | | | Total | Main Estimates |
| Under authorities to be voted | Under previous authorities (statutory) | Total | | |
| | | | 1,827,846 | 1,831,592 |
| | | | 2,889 | 2,762 |
| | | | 414,288 | 312,714 |
| | | | 25,153 | 20,861 |
| | | | 3,363,758 | 2,841,229 |
| 10 | | 10 | 1,037,311 | 952,181 |
| | | | 149,710 | 124,236 |
| | | | 1,020,228 | 922,975 |
| | | | 137,104 | 125,532 |
| | | | 76,221 | 49,745 |
| | | | 25,359 | 23,691 |
| | | | 7,667 | 8,445 |
| | | | 52,765 | 50,834 |
| | | | 24,828 | 23,930 |
| | | | 7,707 | 8,024 |
| | | | 118,959 | 84,710 |
| | | | 61,158 | 60,596 |
| | | | 38,455 | 36,188 |
| | | | 36,658 | 36,169 |
| | | | 24,833 | 22,884 |
| | | | 396,890 | 367,991 |
| | | | 122,971 | 111,217 |
| | | | 22,963 | 21,242 |
| | | | 927,087 | 817,092 |
| | | | 123,681 | 83,559 |
| | | | 722,044 | 622,171 |
| | | | 11,676 | 11,560 |
| ..... | 247,650 | 247,650 | 65,259,436 | 68,933,492 |
| | | | 68,567 | 55,550 |
| | | | 9,047 | 8,746 |
| | | | 41,030 | 22,500 |
| | | | 1,678 | 1,660 |

General Summary

| Section | Department or agency | 2002-2003 Main Estimates | | |
|---------|---|-------------------------------------|---|------------|
| | | Budgetary | | |
| | | Under authorities to be voted | Under previous authorities (statutory) | Total |
| | (thousands of dollars) | | | |
| 8 | Fisheries and Oceans | 1,325,697 | 111,944 | 1,437,641 |
| 9 | Foreign Affairs and International Trade | | | |
| | Department | 1,557,035 | 90,615 | 1,647,650 |
| | Canadian Commercial Corporation | 10,832 | ..... | 10,832 |
| | Canadian International Development Agency | 1,665,382 | 220,323 | 1,885,705 |
| | Export Development Canada | ..... | 102,000 | 102,000 |
| | International Development Research Centre | 101,941 | ..... | 101,941 |
| | International Joint Commission | 4,760 | 489 | 5,249 |
| | NAFTA Secretariat, Canadian Section | 2,152 | 152 | 2,304 |
| | Northern Pipeline Agency | 242 | 23 | 265 |
| 10 | Governor General | 15,558 | 2,121 | 17,679 |
| 11 | Health | | | |
| | Department | 2,448,556 | 88,107 | 2,536,663 |
| | Canadian Institutes of Health Research | 463,347 | 1,955 | 465,302 |
| | Hazardous Materials Information Review Commission | 2,533 | 407 | 2,940 |
| | Patented Medicine Prices Review Board | 3,238 | 443 | 3,681 |
| 12 | Human Resources Development | | | |
| | Department | 1,388,523 | 27,664,499 | 29,053,022 |
| | Canada Industrial Relations Board | 11,290 | 1,464 | 12,754 |
| | Canadian Artists and Producers Professional Relations Tribunal | 1,591 | 148 | 1,739 |
| | Canadian Centre for Occupational Health and Safety | 1,899 | ..... | 1,899 |
| 13 | Indian Affairs and Northern Development | | | |
| | Department | 4,966,747 | 190,415 | 5,157,162 |
| | Canadian Polar Commission | 893 | 68 | 961 |
| 14 | Industry | | | |
| | Department | 1,357,665 | 121,330 | 1,478,995 |
| | Atlantic Canada Opportunities Agency | 434,769 | 11,924 | 446,693 |
| | Canadian Space Agency | 328,177 | 7,660 | 335,837 |
| | Canadian Tourism Commission | 83,166 | ..... | 83,166 |
| | Competition Tribunal | 1,395 | 145 | 1,540 |
| | Copyright Board | 2,092 | 285 | 2,377 |
| | Economic Development Agency of Canada for the Regions of Quebec | 468,726 | 35,668 | 504,394 |

| Non-budgetary (loans, investments and advances) | | | Total | 2001-2002 Main Estimates |
|--|---|-----------|------------|--------------------------------|
| Under authorities to be voted | Under previous authorities (statutory) | Total | | |
| | | | 1,437,641 | 1,310,252 |
| | | | 1,647,650 | 1,551,032 |
| | | | 10,832 | 10,734 |
| 4,440 | 6,352 | 10,792 | 1,896,497 | 1,792,730 |
| ..... | 127,000 | 127,000 | 229,000 | 192,800 |
| | | | 101,941 | 88,270 |
| | | | 5,249 | 7,446 |
| | | | 2,304 | 2,256 |
| | | | 265 | 260 |
| | | | 17,679 | 16,458 |
| | | | 2,536,663 | 2,301,824 |
| | | | 465,302 | 430,521 |
| | | | 2,940 | 2,870 |
| | | | 3,681 | 4,085 |
| ..... | 1,800,000 | 1,800,000 | 30,853,022 | 30,055,718 |
| | | | 12,754 | 9,108 |
| | | | 1,739 | 1,710 |
| | | | 1,899 | 2,255 |
| 74,973 | | 74,973 | 5,232,135 | 5,082,135 |
| | | | 961 | 953 |
| 800 | | 800 | 1,479,795 | 1,206,521 |
| | | | 446,693 | 351,662 |
| | | | 335,837 | 352,423 |
| | | | 83,166 | 82,460 |
| | | | 1,540 | 1,512 |
| | | | 2,377 | 1,881 |
| | | | 504,394 | 355,738 |

General Summary

| Section | Department or agency | 2002-2003 Main Estimates | | |
|---------|---|-------------------------------------|---|------------|
| | | Budgetary | | |
| | | Under authorities to be voted | Under previous authorities (statutory) | Total |
| | (thousands of dollars) | | | |
| | Enterprise Cape Breton Corporation | 35,108 | ..... | 35,108 |
| | National Research Council of Canada | 497,355 | 102,638 | 599,993 |
| | Natural Sciences and Engineering Research Council | 638,461 | 3,155 | 641,616 |
| | Social Sciences and Humanities Research Council | 194,631 | 1,637 | 196,268 |
| | Standards Council of Canada | 6,904 | ..... | 6,904 |
| | Statistics Canada | 315,344 | 57,888 | 373,232 |
| | Western Economic Diversification | 311,222 | 26,856 | 338,078 |
| 15 | Justice | | | |
| | Department | 724,179 | 40,273 | 764,452 |
| | Canadian Human Rights Commission | 15,585 | 2,309 | 17,894 |
| | Canadian Human Rights Tribunal | 3,420 | 218 | 3,638 |
| | Commissioner for Federal Judicial Affairs | 5,696 | 315,580 | 321,276 |
| | Federal Court of Canada | 35,009 | 4,608 | 39,617 |
| | Law Commission of Canada | 2,915 | 161 | 3,076 |
| | Offices of the Information and Privacy Commissioners of Canada | 13,514 | 1,937 | 15,451 |
| | Supreme Court of Canada | 13,310 | 5,797 | 19,107 |
| | Tax Court of Canada | 10,227 | 1,111 | 11,338 |
| 16 | National Defence | | | |
| | Department | 10,885,416 | 948,584 | 11,834,000 |
| | Canadian Forces Grievance Board | 7,266 | 868 | 8,134 |
| | Military Police Complaints Commission | 3,653 | 357 | 4,010 |
| 17 | Natural Resources | | | |
| | Department | 655,575 | 70,614 | 726,189 |
| | Atomic Energy of Canada Limited | 135,872 | ..... | 135,872 |
| | Canadian Nuclear Safety Commission | 52,580 | 6,751 | 59,331 |
| | Cape Breton Development Corporation | 60,735 | ..... | 60,735 |
| | National Energy Board | 27,117 | 4,279 | 31,396 |
| 18 | Parliament | | | |
| | The Senate | 39,748 | 24,153 | 63,901 |
| | House of Commons | 194,953 | 117,466 | 312,419 |
| | Library of Parliament | 22,762 | 3,489 | 26,251 |
| 19 | Privy Council | | | |
| | Department | 101,736 | 10,867 | 112,603 |
| | Canada Mortgage and Housing Corporation | 1,913,250 | ..... | 1,913,250 |
| | Canada Post Corporation | 237,210 | ..... | 237,210 |
| | Canadian Centre for Management Development | 23,768 | 1,625 | 25,393 |
| | Canadian Intergovernmental Conference Secretariat | 3,423 | 323 | 3,746 |

| Non-budgetary (loans, investments and advances) | | | Total | 2001–2002 Main Estimates |
|--|---|-----------|------------|--------------------------------|
| Under authorities to be voted | Under previous authorities (statutory) | Total | | |
| | | | 35,108 | 36,574 |
| | | | 599,993 | 577,077 |
| | | | 641,616 | 606,865 |
| | | | 196,268 | 160,759 |
| | | | 6,904 | 5,402 |
| | | | 373,232 | 547,309 |
| | | | 338,078 | 284,447 |
| | | | 764,452 | 717,119 |
| | | | 17,894 | 17,453 |
| | | | 3,638 | 2,860 |
| | | | 321,276 | 273,219 |
| | | | 39,617 | 34,223 |
| | | | 3,076 | 3,018 |
| | | | 15,451 | 15,263 |
| | | | 19,107 | 18,393 |
| | | | 11,338 | 10,799 |
| | | | 11,834,000 | 11,390,000 |
| | | | 8,134 | 9,043 |
| | | | 4,010 | 4,001 |
| | | | 726,189 | 638,830 |
| | | | 135,872 | 121,604 |
| | | | 59,331 | 49,091 |
| | | | 60,735 | 31,010 |
| | | | 31,396 | 29,877 |
| | | | 63,901 | 56,516 |
| | | | 312,419 | 274,927 |
| | | | 26,251 | 23,694 |
| | | | 112,603 | 101,299 |
| ..... | (219,400) | (219,400) | 1,693,850 | 1,665,987 |
| | | | 237,210 | 247,210 |
| | | | 25,393 | 20,125 |
| | | | 3,746 | 3,701 |

General Summary

| Section | Department or agency | 2002-2003 Main Estimates | | |
|---|---|-------------------------------------|---|--------------------|
| | | Budgetary | | |
| | | Under authorities to be voted | Under previous authorities (statutory) | Total |
| (thousands of dollars) | | | | |
| | Canadian Transportation Accident Investigation and Safety Board | 21,510 | 3,256 | 24,766 |
| | Chief Electoral Officer | 12,226 | 47,491 | 59,717 |
| | Commissioner of Official Languages | 13,330 | 1,690 | 15,020 |
| | Millennium Bureau of Canada | ..... | ..... | ..... |
| | National Round Table on the Environment and the Economy | 4,572 | 340 | 4,912 |
| | Office of Indian Residential Schools Resolution of Canada | 52,783 | 3,277 | 56,060 |
| | Office of Infrastructure and Crown Corporations of Canada | 8,625 | 275 | 8,900 |
| | Public Service Staff Relations Board | 5,223 | 714 | 5,937 |
| | Security Intelligence Review Committee | 2,098 | 227 | 2,325 |
| 20 | Public Works and Government Services | | | |
| | Department | 2,068,272 | 50,621 | 2,118,893 |
| | Communication Canada | 125,309 | 3,750 | 129,059 |
| 21 | Solicitor General | | | |
| | Department | 106,528 | 4,012 | 110,540 |
| | Canadian Security Intelligence Service | 247,502 | ..... | 247,502 |
| | Correctional Service | 1,321,601 | 145,973 | 1,467,574 |
| | National Parole Board | 26,251 | 4,218 | 30,469 |
| | Office of the Correctional Investigator | 2,537 | 344 | 2,881 |
| | Royal Canadian Mounted Police | 1,327,078 | 285,508 | 1,612,586 |
| | Royal Canadian Mounted Police External Review Committee | 743 | 89 | 832 |
| | Royal Canadian Mounted Police Public Complaints Commission | 3,969 | 478 | 4,447 |
| 22 | Transport | | | |
| | Department | 949,829 | 108,137 | 1,057,966 |
| | Canadian Transportation Agency | 21,614 | 3,199 | 24,813 |
| | Civil Aviation Tribunal | 907 | 107 | 1,014 |
| 23 | Treasury Board | | | |
| | Secretariat | 2,129,117 | 14,893 | 2,144,010 |
| 24 | Veterans Affairs | 2,241,438 | 31,961 | 2,273,399 |
| *Total Departments and Agencies | | 56,268,974 | 95,288,834 | 151,557,808 |
| Consolidated specified purpose accounts |  | ..... | 16,767,312 | 16,767,312 |
| Total Main Estimates | | 56,268,974 | 112,056,146 | 168,325,120 |

* Does not agree with the totals on the "Items for inclusion in the Appropriation Bill" and "Statutory Items in Main Estimate" Tables due to rounding.

| Non-budgetary (loans, investments and advances) | | | Total | 2001-2002 Main Estimates |
|--|---|-----------|-------------|--------------------------------|
| Under authorities to be voted | Under previous authorities (statutory) | Total | | |
| | | | 24,766 | 24,121 |
| | | | 59,717 | 36,538 |
| | | | 15,020 | 11,335 |
| | | | | 26,365 |
| | | | 4,912 | 5,380 |
| | | | 56,060 | ..... |
| | | | 8,900 | ..... |
| | | | 5,937 | 5,754 |
| | | | 2,325 | 2,291 |
| | | | 2,118,893 | 1,976,375 |
| | | | 129,059 | 50,505 |
| | | | 110,540 | 86,941 |
| | | | 247,502 | 192,332 |
| | | | 1,467,574 | 1,372,126 |
| | | | 30,469 | 27,901 |
| | | | 2,881 | 1,972 |
| | | | 1,612,586 | 1,503,796 |
| | | | 832 | 820 |
| | | | 4,447 | 3,830 |
| | | | 1,057,966 | 934,805 |
| | | | 24,813 | 24,271 |
| | | | 1,014 | 992 |
| | | | 2,144,010 | 2,076,377 |
| | | | 2,273,399 | 2,103,796 |
| 80,223 | 1,961,602 | 2,041,825 | 153,599,633 | 152,258,010 |
| | | | 16,767,312 | 12,975,705 |
| 80,223 | 1,961,602 | 2,041,825 | 170,366,945 | 165,233,715 |

Budgetary Main Estimates by Standard Object of Expenditure

| Department or agency | Personnel | Transportation and communications | Information | Professional and special services | Rentals |
|---|-----------|---|-------------|--|---------|
| (thousands of dollars) | (1) | (2) | (3) | (4) | (5) |
| Agriculture and Agri-Food | | | | | |
| Department | 327,224 | 26,196 | 5,958 | 90,206 | 6,087 |
| Canadian Dairy Commission | ..... | ..... | ..... | ..... | ..... |
| Canadian Food Inspection Agency | 336,814 | 29,953 | 1,898 | 41,972 | 2,315 |
| Canadian Grain Commission | 48,822 | 2,755 | 89 | 8,005 | 2,507 |
| Canada Customs and Revenue Agency | 2,590,073 | 175,077 | 4,893 | 160,409 | 13,287 |
| Canadian Heritage | | | | | |
| Department | 108,753 | 17,750 | 10,109 | 34,512 | 2,100 |
| Canada Council | ..... | ..... | ..... | ..... | ..... |
| Canadian Broadcasting Corporation | ..... | ..... | ..... | ..... | ..... |
| Canadian Film Development Corporation | ..... | ..... | ..... | ..... | ..... |
| Canadian Museum of Civilization | ..... | ..... | ..... | ..... | ..... |
| Canadian Museum of Nature | ..... | ..... | ..... | ..... | ..... |
| Canadian Radio-television and Telecommunications Commission | 31,015 | 1,750 | 1,500 | 2,890 | 400 |
| National Archives of Canada | 35,674 | 1,651 | 252 | 7,378 | 213 |
| National Arts Centre Corporation | ..... | ..... | ..... | ..... | ..... |
| National Battlefields Commission | 2,695 | 50 | 75 | 300 | 35 |
| National Capital Commission | ..... | ..... | ..... | ..... | ..... |
| National Film Board | 31,881 | 4,000 | 13,927 | 5,000 | 8,000 |
| National Gallery of Canada | ..... | ..... | ..... | ..... | ..... |
| National Library | 24,968 | 1,132 | 119 | 4,043 | 110 |
| National Museum of Science and Technology | ..... | ..... | ..... | ..... | ..... |
| Parks Canada Agency | 204,499 | 21,500 | 6,000 | 64,000 | 8,000 |
| Public Service Commission | 100,380 | 6,511 | 1,978 | 16,604 | 1,696 |
| Status of Women – Office of the Co-ordinator | 7,594 | 975 | 819 | 2,275 | 75 |
| Citizenship and Immigration | | | | | |
| Department | 293,269 | 52,526 | 12,801 | 174,485 | 4,012 |
| Immigration and Refugee Board of Canada | 79,852 | 3,591 | 311 | 33,900 | 889 |
| Environment | | | | | |
| Department | 374,930 | 52,867 | 10,560 | 160,938 | 20,442 |
| Canadian Environmental Assessment Agency | 7,343 | 1,480 | 452 | 3,478 | 257 |
| Finance | | | | | |
| Department | 61,826 | 7,713 | 3,085 | 14,269 | 981 |
| Auditor General | 48,615 | 4,500 | 1,000 | 9,000 | 300 |
| Canadian International Trade Tribunal | 7,603 | 323 | 75 | 540 | 120 |
| Financial Transactions and Reports Analysis Centre of Canada | 15,181 | 2,393 | 261 | 7,711 | 2,603 |
| Office of the Superintendent of Financial Institutions | 52,260 | 5,049 | 915 | 3,580 | 4,124 |
| Fisheries and Oceans | 680,679 | 76,401 | 11,380 | 190,314 | 21,950 |

| Purchased repair and maintenance | Utilities, materials and supplies | Acquisition of land, buildings and works | Acquisition of machinery and equipment | Transfer payments | Public debt charges | Other subsidiies and payments | Less: Revenues credited to the vote | Total net expenditures |
|--|--|---|---|----------------------|---------------------------|--|--|------------------------------|
| (6) | (7) | (8) | (9) | (10) | (11) | (12) | | |
| 24,706 | 40,674 | 12,945 | 41,377 | 1,289,586 | ..... | 1,871 | 38,984 | 1,827,846 |
| ..... | ..... | ..... | ..... | ..... | ..... | 2,889 | ..... | 2,889 |
| 11,591 | 13,812 | 9,361 | 10,810 | 1,744 | ..... | 1,412 | 47,394 | 414,288 |
| 337 | 1,371 | ..... | 3,000 | ..... | ..... | (51) | 41,682 | 25,153 |
| 82,980 | 65,463 | 23,349 | 138,451 | 248,326 | ..... | 2,339 | 140,889 | 3,363,758 |
| 2,699 | 12,658 | 66 | 10,847 | 839,185 | ..... | 3,115 | 4,493 | 1,037,301 |
| ..... | ..... | ..... | ..... | ..... | ..... | 149,710 | ..... | 149,710 |
| ..... | ..... | ..... | ..... | ..... | ..... | 1,020,228 | ..... | 1,020,228 |
| ..... | ..... | ..... | ..... | ..... | ..... | 137,104 | ..... | 137,104 |
| ..... | ..... | ..... | ..... | ..... | ..... | 76,221 | ..... | 76,221 |
| ..... | ..... | ..... | ..... | ..... | ..... | 25,359 | ..... | 25,359 |
| 350 | 425 | ..... | 500 | ..... | ..... | 25 | 31,188 | 7,667 |
| 1,072 | 2,054 | ..... | 2,706 | 1,765 | ..... | ..... | ..... | 52,765 |
| ..... | ..... | ..... | ..... | ..... | ..... | 24,828 | ..... | 24,828 |
| 170 | 601 | 105 | ..... | ..... | ..... | 3,676 | ..... | 7,707 |
| ..... | ..... | ..... | ..... | ..... | ..... | 118,959 | ..... | 118,959 |
| 2,000 | 2,000 | ..... | 3,000 | 250 | ..... | ..... | 8,900 | 61,158 |
| ..... | ..... | ..... | ..... | ..... | ..... | 38,455 | ..... | 38,455 |
| 737 | 3,273 | ..... | 2,240 | 36 | ..... | ..... | ..... | 36,658 |
| ..... | ..... | ..... | ..... | ..... | ..... | 24,833 | ..... | 24,833 |
| 11,600 | 28,000 | 18,000 | 20,000 | 212 | ..... | 15,079 | ..... | 396,890 |
| 1,221 | 1,516 | ..... | 3,431 | ..... | ..... | 1,978 | 12,344 | 122,971 |
| 100 | 125 | ..... | 125 | 10,750 | ..... | 125 | ..... | 22,963 |
| 9,245 | 8,228 | ..... | 42,422 | 328,508 | ..... | 1,591 | ..... | 927,087 |
| 765 | 1,436 | ..... | 2,919 | ..... | ..... | 18 | ..... | 123,681 |
| 26,258 | 28,546 | 2,062 | 48,098 | 67,004 | ..... | 21,447 | 91,108 | 722,044 |
| 64 | 322 | ..... | 386 | 1,395 | ..... | ..... | 3,501 | 11,676 |
| 1,962 | 54,556 | ..... | 4,000 | 28,570,810 | 36,300,000 | ..... | 7,416 | 65,011,786 |
| 500 | 3,000 | ..... | 1,272 | 380 | ..... | ..... | ..... | 68,567 |
| 79 | 135 | ..... | 150 | ..... | ..... | 22 | ..... | 9,047 |
| 579 | 176 | ..... | 12,126 | ..... | ..... | ..... | ..... | 41,030 |
| 164 | 362 | 65 | 730 | ..... | ..... | 60 | 65,631 | 1,678 |
| 87,353 | 82,814 | 54,329 | 103,231 | 159,295 | ..... | 17,040 | 47,145 | 1,437,641 |

Budgetary Main Estimates by Standard Object of Expenditure

| Department or agency | Personnel | Transportation and communications | Information | Professional and special services | Rentals |
|--|-----------|---|-------------|--|---------|
| (thousands of dollars) | (1) | (2) | (3) | (4) | (5) |
| Foreign Affairs and International Trade | | | | | |
| Department | 645,492 | 143,107 | 11,345 | 187,063 | 123,945 |
| Canadian Commercial Corporation | ..... | ..... | ..... | ..... | ..... |
| Canadian International Development Agency | 110,216 | 20,267 | 4,523 | 58,057 | 1,395 |
| Export Development Canada | ..... | ..... | ..... | ..... | ..... |
| International Development Research Centre | ..... | ..... | ..... | ..... | ..... |
| International Joint Commission | 2,934 | 680 | 210 | 810 | 379 |
| NAFTA Secretariat, Canadian Section | 910 | 313 | 18 | 936 | 62 |
| Northern Pipeline Agency | 140 | 25 | 2 | 67 | 13 |
| Governor General | 10,071 | 2,200 | 890 | 2,000 | 200 |
| Health | | | | | |
| Department | 528,316 | 155,377 | 17,673 | 343,386 | 9,271 |
| Canadian Institutes of Health Research | 11,731 | 3,322 | 1,000 | 4,700 | 160 |
| Hazardous Materials Information Review Commission | 2,443 | 95 | 45 | 220 | 10 |
| Patented Medicine Prices Review Board | 2,660 | 200 | 60 | 424 | 15 |
| Human Resources Development | | | | | |
| Department | 1,216,299 | 139,000 | 35,000 | 547,148 | 203,000 |
| Canada Industrial Relations Board | 8,787 | 956 | 32 | 1,223 | 165 |
| Canadian Artists and Producers Professional Relations Tribunal | 888 | 140 | 125 | 479 | 7 |
| Canadian Centre for Occupational Health and Safety | 5,547 | 315 | 290 | 1,055 | 50 |
| Indian Affairs and Northern Development | | | | | |
| Department | 274,001 | 46,756 | 11,132 | 138,153 | 11,273 |
| Canadian Polar Commission | 409 | 138 | 65 | 200 | 120 |
| Industry | | | | | |
| Department | 375,545 | 28,971 | 30,530 | 114,394 | 11,268 |
| Atlantic Canada Opportunities Agency | 41,544 | 7,394 | 2,923 | 16,927 | 1,553 |
| Canadian Space Agency | 45,962 | 6,991 | 1,743 | 70,850 | 958 |
| Canadian Tourism Commission | ..... | ..... | ..... | ..... | ..... |
| Competition Tribunal | 868 | 200 | 46 | 321 | 12 |
| Copyright Board | 1,712 | 110 | 70 | 340 | 45 |
| Economic Development Agency of Canada for the Regions of Quebec | 28,009 | 2,925 | 3,000 | 9,300 | 1,100 |
| Enterprise Cape Breton Corporation | ..... | ..... | ..... | ..... | ..... |
| National Research Council of Canada | 229,082 | 18,130 | 6,622 | 45,468 | 9,987 |
| Natural Sciences and Engineering Research Council | 18,928 | 3,896 | 2,296 | 5,244 | 478 |
| Social Sciences and Humanities Research Council | 9,827 | 1,142 | 487 | 2,765 | 218 |
| Standards Council of Canada | ..... | ..... | ..... | ..... | ..... |
| Statistics Canada | 347,325 | 37,847 | 4,776 | 38,105 | 8,047 |
| Western Economic Diversification | 29,128 | 3,740 | 1,380 | 8,050 | 580 |

| Purchased repair and maintenance | Utilities, materials and supplies | Acquisition of land, buildings and works | Acquisition of machinery and equipment | Transfer payments | Public debt charges | Other subsidies and payments | Less: Revenues credited to the vote | Total net expenditures |
|--|--|---|---|----------------------|---------------------------|---------------------------------------|--|------------------------------|
| (6) | (7) | (8) | (9) | (10) | (11) | (12) | | |
| 58,689 | 56,932 | 25,093 | 103,548 | 426,654 | ..... | 17,611 | 151,829 | 1,647,650 |
| ..... | ..... | ..... | ..... | ..... | ..... | 10,832 | ..... | 10,832 |
| 2,849 | 1,279 | ..... | 5,640 | 1,680,839 | ..... | 640 | ..... | 1,885,705 |
| ..... | ..... | ..... | ..... | ..... | ..... | 102,000 | ..... | 102,000 |
| ..... | ..... | ..... | ..... | ..... | ..... | 101,941 | ..... | 101,941 |
| 35 | 110 | ..... | 90 | ..... | ..... | 1 | ..... | 5,249 |
| 6 | 25 | ..... | 34 | ..... | ..... | ..... | ..... | 2,304 |
| 15 | 3 | ..... | ..... | ..... | ..... | ..... | ..... | 265 |
| 30 | 1,453 | ..... | 470 | 365 | ..... | ..... | ..... | 17,679 |
| 30,625 | 299,720 | 2,425 | 43,977 | 1,167,365 | ..... | 1,226 | 62,698 | 2,536,663 |
| 100 | 500 | ..... | 600 | 443,164 | ..... | 25 | ..... | 465,302 |
| 15 | 112 | ..... | ..... | ..... | ..... | ..... | ..... | 2,940 |
| 5 | 105 | ..... | 82 | ..... | ..... | 130 | ..... | 3,681 |
| 26,000 | 27,000 | ..... | 111,000 | 28,242,633 | ..... | 6,100 | 1,500,158 | 29,053,022 |
| 61 | 148 | ..... | 1,382 | ..... | ..... | ..... | ..... | 12,754 |
| 25 | 50 | ..... | 25 | ..... | ..... | ..... | ..... | 1,739 |
| 175 | 208 | 100 | ..... | ..... | ..... | ..... | 5,841 | 1,899 |
| 16,827 | 11,507 | 18,750 | 20,500 | 4,581,073 | ..... | 27,190 | ..... | 5,157,162 |
| 1 | 10 | ..... | ..... | 18 | ..... | ..... | ..... | 961 |
| 6,204 | 12,039 | 1,900 | 32,465 | 1,004,109 | ..... | 1,000 | 139,430 | 1,478,995 |
| 708 | 1,436 | ..... | 3,788 | 369,792 | ..... | 628 | ..... | 446,693 |
| 2,693 | 2,918 | 1,600 | 147,147 | 52,081 | ..... | 2,894 | ..... | 335,837 |
| ..... | ..... | ..... | ..... | ..... | ..... | 83,166 | ..... | 83,166 |
| 4 | 44 | 45 | ..... | ..... | ..... | ..... | ..... | 1,540 |
| 10 | 50 | ..... | 40 | ..... | ..... | ..... | ..... | 2,377 |
| 200 | 549 | ..... | 1,220 | 458,091 | ..... | ..... | ..... | 504,394 |
| ..... | ..... | ..... | ..... | ..... | ..... | 35,108 | ..... | 35,108 |
| 13,534 | 55,843 | 12,877 | 62,664 | 132,670 | ..... | 13,116 | ..... | 599,993 |
| 452 | 471 | ..... | 1,749 | 608,101 | ..... | 1 | ..... | 641,616 |
| 256 | 138 | ..... | 1,236 | 180,199 | ..... | ..... | ..... | 196,268 |
| ..... | ..... | ..... | ..... | ..... | ..... | 6,904 | ..... | 6,904 |
| 6,028 | 20,120 | ..... | 2,423 | 561 | ..... | ..... | 92,000 | 373,232 |
| 260 | 740 | ..... | 1,165 | 293,035 | ..... | ..... | ..... | 338,078 |

Budgetary Main Estimates by Standard Object of Expenditure

| Department or agency | Personnel | Transportation and communications | Information | Professional and special services | Rentals |
|--|-----------|---|-------------|--|---------|
| (thousands of dollars) | (1) | (2) | (3) | (4) | (5) |
| Justice | | | | | |
| Department | 241,308 | 19,126 | 12,278 | 70,640 | 3,698 |
| Canadian Human Rights Commission | 13,852 | 1,000 | 300 | 1,942 | 200 |
| Canadian Human Rights Tribunal | 1,305 | 425 | ..... | 1,650 | 50 |
| Commissioner for Federal Judicial Affairs | 303,070 | 13,017 | ..... | 1,679 | 46 |
| Federal Court of Canada | 27,647 | 2,274 | 239 | 5,027 | 479 |
| Law Commission of Canada | 966 | 346 | 370 | 1,284 | 37 |
| Offices of the Information and Privacy Commissioners of Canada | 11,622 | 399 | 899 | 1,000 | 33 |
| Supreme Court of Canada | 13,265 | 903 | 329 | 1,953 | 105 |
| Tax Court of Canada | 6,665 | 575 | 60 | 3,164 | 105 |
| National Defence | | | | | |
| Department | 5,637,508 | 480,469 | 31,927 | 1,218,314 | 140,543 |
| Canadian Forces Grievance Board | 5,206 | 450 | 40 | 1,768 | 400 |
| Military Police Complaints Commission | 2,143 | 485 | 127 | 815 | 227 |
| Natural Resources | | | | | |
| Department | 297,546 | 28,960 | 16,014 | 102,101 | 8,166 |
| Atomic Energy of Canada Limited | ..... | ..... | ..... | ..... | ..... |
| Canadian Nuclear Safety Commission | 40,505 | 4,567 | 602 | 8,938 | 723 |
| Cape Breton Development Corporation | ..... | ..... | ..... | ..... | ..... |
| National Energy Board | 25,677 | 1,850 | 134 | 2,106 | 403 |
| Parliament | | | | | |
| The Senate | 42,071 | 9,287 | 228 | 7,602 | 268 |
| House of Commons | 228,096 | 51,850 | 4,459 | 8,944 | 1,670 |
| Library of Parliament | 21,263 | 394 | 9 | 1,419 | 241 |
| Privy Council | | | | | |
| Department | 63,770 | 8,835 | 4,390 | 22,970 | 1,656 |
| Canada Mortgage and Housing Corporation | ..... | ..... | ..... | ..... | ..... |
| Canada Post Corporation | ..... | ..... | ..... | ..... | ..... |
| Canadian Centre for Management Development | 9,749 | 1,519 | 742 | 10,083 | 238 |
| Canadian Intergovernmental Conference Secretariat | 1,938 | 700 | 30 | 425 | 460 |
| Canadian Transportation Accident Investigation and Safety Board | 19,536 | 1,481 | 233 | 2,477 | 55 |
| Chief Electoral Officer | 22,998 | 3,031 | 7,092 | 15,219 | 6,117 |
| Commissioner of Official Languages | 10,141 | 880 | 465 | 2,743 | 100 |
| National Round Table on the Environment and the Economy | 1,919 | 1,000 | 420 | 1,300 | 80 |
| Office of Indian Residential Schools Resolution of Canada | 19,662 | 850 | 1,250 | 11,680 | 7 |
| Office of Infrastructure and Crown Corporations of Canada | 1,655 | 143 | 78 | 1,571 | 16 |
| Public Service Staff Relations Board | 4,282 | 350 | 32 | 908 | 65 |
| Security Intelligence Review Committee | 1,363 | 300 | 73 | 403 | 10 |
| Public Works and Government Services | | | | | |
| Department | 643,760 | 201,476 | 11,202 | 733,157 | 702,382 |
| Communication Canada | 22,498 | 4,912 | 42,114 | 74,736 | 226 |

| Purchased repair and maintenance | Utilities, materials and supplies | Acquisition of land, buildings and works | Acquisition of machinery and equipment | Transfer payments | Public debt charges | Other subsidies and payments | Less: Revenues credited to the vote | Total net expenditures |
|--|--|---|---|----------------------|---------------------------|---------------------------------------|--|------------------------------|
| (6) | (7) | (8) | (9) | (10) | (11) | (12) | | |
| 3,217 | 4,015 | ..... | 10,437 | 398,715 | ..... | 1,018 | ..... | 764,452 |
| 100 | 200 | ..... | 300 | ..... | ..... | ..... | ..... | 17,894 |
| 20 | 188 | ..... | ..... | ..... | ..... | ..... | ..... | 3,638 |
| 52 | 185 | ..... | ..... | ..... | ..... | 3,502 | 275 | 321,276 |
| 479 | 1,676 | ..... | 1,796 | ..... | ..... | ..... | ..... | 39,617 |
| 20 | 30 | ..... | 23 | ..... | ..... | ..... | ..... | 3,076 |
| 33 | 133 | ..... | 832 | 500 | ..... | ..... | ..... | 15,451 |
| 158 | 1,150 | ..... | 1,244 | ..... | ..... | ..... | ..... | 19,107 |
| 100 | 319 | ..... | 350 | ..... | ..... | ..... | ..... | 11,338 |
| 835,357 | 758,396 | 156,443 | 2,547,622 | 369,040 | ..... | 141,516 | 483,135 | 11,834,000 |
| 10 | 100 | ..... | 150 | ..... | ..... | 10 | ..... | 8,134 |
| 27 | 117 | ..... | 64 | ..... | ..... | 5 | ..... | 4,010 |
| 7,981 | 23,079 | 16,680 | 31,210 | 154,042 | ..... | 81,248 | 40,838 | 726,189 |
| ..... | ..... | ..... | ..... | ..... | ..... | 135,872 | ..... | 135,872 |
| 1,037 | 857 | ..... | 1,460 | 642 | ..... | ..... | ..... | 59,331 |
| ..... | ..... | ..... | ..... | ..... | ..... | 60,735 | ..... | 60,735 |
| 409 | 355 | ..... | 457 | ..... | ..... | 5 | ..... | 31,396 |
| 1,184 | 1,563 | ..... | 1,241 | 457 | ..... | ..... | ..... | 63,901 |
| 4,936 | 7,394 | ..... | 5,261 | 807 | ..... | 84 | 1,082 | 312,419 |
| 43 | 2,281 | ..... | 803 | ..... | ..... | 1 | 203 | 26,251 |
| 1,551 | 1,784 | ..... | 5,000 | 2,647 | ..... | ..... | ..... | 112,603 |
| ..... | ..... | ..... | ..... | ..... | ..... | 1,913,250 | ..... | 1,913,250 |
| ..... | ..... | ..... | ..... | ..... | ..... | 237,210 | ..... | 237,210 |
| 503 | 688 | ..... | 1,696 | 175 | ..... | ..... | ..... | 25,393 |
| 15 | 63 | ..... | 115 | ..... | ..... | ..... | ..... | 3,746 |
| 352 | 354 | ..... | 249 | ..... | ..... | 29 | ..... | 24,766 |
| 1,046 | 479 | ..... | 3,735 | ..... | ..... | ..... | ..... | 59,717 |
| 50 | 340 | ..... | 300 | ..... | ..... | 1 | ..... | 15,020 |
| 50 | 43 | ..... | 100 | ..... | ..... | ..... | ..... | 4,912 |
| 25 | 186 | ..... | 100 | 2,300 | ..... | 20,000 | ..... | 56,060 |
| 1 | 23 | ..... | ..... | 5,385 | ..... | 28 | ..... | 8,900 |
| 50 | ..... | ..... | 250 | ..... | ..... | ..... | ..... | 5,937 |
| 6 | 40 | ..... | 50 | ..... | ..... | 80 | ..... | 2,325 |
| 545,352 | 192,151 | 486,979 | 90,257 | 11,285 | ..... | 245,028 | 1,744,136 | 2,118,893 |
| 495 | 2,236 | ..... | 161 | 2,500 | ..... | 531 | 21,350 | 129,059 |

Budgetary Main Estimates by Standard Object of Expenditure

| Department or agency | Personnel | Transportation and communications | Information | Professional and special services | Rentals |
|---|-------------------|---|----------------|--|------------------|
| (thousands of dollars) | (1) | (2) | (3) | (4) | (5) |
| Solicitor General | | | | | |
| Department | 23,749 | 3,578 | 1,200 | 5,200 | 300 |
| Canadian Security Intelligence Service | 140,765 | ..... | ..... | ..... | ..... |
| Correctional Service | 896,713 | 35,649 | 2,505 | 218,202 | 7,755 |
| National Parole Board | 25,307 | 1,812 | 200 | 1,900 | 150 |
| Office of the Correctional Investigator | 2,064 | 400 | 30 | 152 | 5 |
| Royal Canadian Mounted Police | 1,673,945 | 143,077 | 817 | 187,413 | 49,965 |
| Royal Canadian Mounted Police External Review Committee | 533 | 40 | 30 | 150 | 10 |
| Royal Canadian Mounted Police Public Complaints Commission | 2,867 | 280 | 150 | 820 | 95 |
| Transport | | | | | |
| Department | 317,898 | 37,939 | 4,227 | 121,167 | 4,809 |
| Canadian Transportation Agency | 19,198 | 1,314 | 468 | 1,770 | 157 |
| Civil Aviation Tribunal | 642 | 95 | 5 | 231 | 9 |
| Treasury Board | | | | | |
| Secretariat | 1,407,045 | 3,536 | 3,528 | 33,833 | 2,501 |
| Veterans Affairs | 190,255 | 20,557 | 1,540 | 242,058 | 10,025 |
| Total, all departments and agencies | 21,864,691 | 2,210,511 | 375,576 | 5,764,408 | 1,429,401 |
| Consolidated specified purpose accounts | (533,613) | ..... | ..... | ..... | ..... |
| 2002–2003 Total Main Estimates | 21,331,078 | 2,210,511 | 375,576 | 5,764,408 | 1,429,401 |
| Less: Expenditures internal to the government | ..... | 119,862 | 17,515 | 722,063 | 177,850 |
| Total expenditures with outside parties | 21,331,078 | 2,090,649 | 358,061 | 5,042,345 | 1,251,551 |
| *2001–2002 Total Main Estimates | 19,456,997 | 2,029,046 | 371,281 | 5,437,780 | 1,549,921 |

* Transfer payments, and revenues credited to the vote, have been restated to reflect the consolidation of administrative costs of the Employment Insurance Program through the reversal of revenue recovered rather than as increased transfer payments

| Purchased repair and maintenance | Utilities, materials and supplies | Acquisition of land, buildings and works | Acquisition of machinery and equipment | Transfer payments | Public debt charges | Other subsidies and payments | Less: Revenues credited to the vote | Total net expenditures |
|--|--|---|---|----------------------|---------------------------|---------------------------------------|--|------------------------------|
| (6) | (7) | (8) | (9) | (10) | (11) | (12) | | |
| 100 | 471 | ..... | 2,000 | 73,942 | ..... | ..... | ..... | 110,540 |
| ..... | ..... | ..... | ..... | ..... | ..... | 106,737 | ..... | 247,502 |
| 16,319 | 155,674 | 119,442 | 36,488 | 2,534 | ..... | 52,993 | 76,700 | 1,467,574 |
| 150 | 400 | ..... | 500 | 35 | ..... | 15 | ..... | 30,469 |
| 5 | 25 | ..... | 200 | ..... | ..... | ..... | ..... | 2,881 |
| 49,359 | 85,136 | 55,243 | 199,783 | 41,025 | ..... | 60,054 | 933,231 | 1,612,586 |
| 2 | 27 | ..... | 40 | ..... | ..... | ..... | ..... | 832 |
| 55 | 100 | ..... | 80 | ..... | ..... | ..... | ..... | 4,447 |
| 18,567 | 16,834 | 1,981 | 48,007 | 429,547 | ..... | 401,899 | 344,909 | 1,057,966 |
| 132 | 350 | ..... | 1,422 | ..... | ..... | 2 | ..... | 24,813 |
| 7 | 25 | ..... | ..... | ..... | ..... | ..... | ..... | 1,014 |
| 1,861 | 4,789 | ..... | ..... | 19,130 | ..... | 790,808 | 123,021 | 2,144,010 |
| 5,010 | 170,030 | 5,626 | 2,500 | 1,625,128 | ..... | 670 | ..... | 2,273,399 |
| 1,928,565 | 2,279,343 | 1,025,466 | 3,989,349 | 74,299,832 | 36,300,000 | 6,352,177 | 6,261,511 | 151,557,808 |
| ..... | ..... | ..... | ..... | 15,900,000 | ..... | ..... | (1,400,925) | 16,767,312 |
| 1,928,565 | 2,279,343 | 1,025,466 | 3,989,349 | 90,199,832 | 36,300,000 | 6,352,177 | 4,860,586 | 168,325,120 |
| 96,039 | 38,951 | 137,154 | 25,535 | ..... | ..... | 704,759 | 2,039,728 | ..... |
| 1,832,526 | 2,240,392 | 888,312 | 3,963,814 | 90,199,832 | 36,300,000 | 5,647,418 | 2,820,858 | 168,325,120 |
| 1,671,220 | 2,007,194 | 878,623 | 3,650,418 | 82,882,389 | 41,700,000 | 6,164,427 | 4,445,585 | 163,353,711 |

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2003)

Unless specifically identified under the **Changes in 2002–2003 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

| Vote No. | Service | Amount (\$) | Total (\$) |
|----------|---|-------------|---------------|
| | AGRICULTURE AND AGRI-FOOD | | |
| | DEPARTMENT | | |
| 1 | Agriculture and Agri-Food – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received from, and to offset expenditures incurred in the fiscal year for, the grazing and breeding activities of the Community Pastures Program and from the administration of the Net Income Stabilization Account | 437,686,000 | |
| 5 | Agriculture and Agri-Food – Capital expenditures | 46,841,000 | |
| 10 | Agriculture and Agri-Food – The grants listed in the Estimates and contributions | 779,986,000 | |
| 15 | Pursuant to section 29 of the <i>Financial Administration Act</i> , to authorize the Minister of Agriculture and Agri-Food, on behalf of Her Majesty in right of Canada, in accordance with terms and conditions approved by the Minister of Finance, to guarantee payments of an amount not exceeding, at any one time, in aggregate the sum of \$1,700,000,000 payable in respect of cash advances provided by producer organizations, the Canadian Wheat Board and other lenders under the Spring Credit Advance Program | 1 | |
| 20 | Pursuant to section 29 of the <i>Financial Administration Act</i> , to authorize the Minister of Agriculture and Agri-Food, on behalf of Her Majesty in right of Canada, in accordance with terms and conditions approved by the Minister of Finance, to guarantee payments of amounts not exceeding, at any time in aggregate, the sum of \$140,000,000 payable in respect of Line of Credit Agreements to be entered into by the Farm Credit Corporation for the purpose of the renewed (2001) National Biomass Ethanol Program | 1 | |
| | | | 1,264,513,002 |
| | CANADIAN DAIRY COMMISSION | | |
| 25 | Canadian Dairy Commission – Program expenditures | | 2,889,000 |
| | CANADIAN FOOD INSPECTION AGENCY | | |
| 30 | Canadian Food Inspection Agency – Operating expenditures and contributions | 347,293,000 | |
| 35 | Canadian Food Inspection Agency – Capital expenditures | 9,361,000 | |
| | | | 356,654,000 |
| | CANADIAN GRAIN COMMISSION | | |
| 40 | Canadian Grain Commission – Program expenditures | | 22,434,000 |

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2003)

Unless specifically identified under the **Changes in 2002–2003 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

| Vote No. | Service | Amount (\$) | Total (\$) |
|----------|--|-------------|---------------|
| | CANADIAN HERITAGE | | |
| | DEPARTMENT | | |
| 1 | Canadian Heritage – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during the fiscal year by the Canadian Conservation Institute, the Canadian Heritage Information Network, the Exhibition Transportation Service and the Canadian Audio-visual Certification Office | 179,161,000 | |
| 5 | Canadian Heritage – The grants listed in the Estimates and contributions | 838,452,780 | |
| L10 | Loans to institutions and public authorities in Canada, in accordance with terms and conditions approved by the Governor in Council, for the purpose of section 35 of the <i>Cultural Property Export and Import Act</i> (R.S., 1985, c. C-51) | 10,000 | |
| | | | 1,017,623,780 |
| | CANADA COUNCIL | | |
| 15 | Payments to the Canada Council under section 18 of the <i>Canada Council Act</i> , to be used for the furtherance of the objects set out in section 8 of that Act | | 149,710,000 |
| | CANADIAN BROADCASTING CORPORATION | | |
| 20 | Payments to the Canadian Broadcasting Corporation for operating expenditures in providing a broadcasting service | 916,410,000 | |
| 25 | Payments to the Canadian Broadcasting Corporation for working capital | 4,000,000 | |
| 30 | Payments to the Canadian Broadcasting Corporation for capital expenditures in providing a broadcasting service | 99,818,000 | |
| | | | 1,020,228,000 |
| | CANADIAN FILM DEVELOPMENT CORPORATION | | |
| 35 | Payments to the Canadian Film Development Corporation to be used for the purposes set out in the <i>Canadian Film Development Corporation Act</i> | | 137,104,000 |
| | CANADIAN MUSEUM OF CIVILIZATION | | |
| 40 | Payments to the Canadian Museum of Civilization for operating and capital expenditures.... | | 76,221,000 |
| | CANADIAN MUSEUM OF NATURE | | |
| 45 | Payments to the Canadian Museum of Nature for operating and capital expenditures..... | | 25,359,000 |

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2003)

Unless specifically identified under the **Changes in 2002–2003 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

| Vote No. | Service | Amount (\$) | Total (\$) |
|----------|--|-------------|-------------|
| | CANADIAN HERITAGE – <i>Continued</i> | | |
| | CANADIAN RADIO-TELEVISION AND TELECOMMUNICATIONS COMMISSION | | |
| 50 | Canadian Radio-television and Telecommunications Commission – Program expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during the fiscal year arising from (a) the provision of regulatory services to telecommunications companies under the <i>Telecommunications Fees Regulations, 1995</i> ; and (b) broadcasting fees and other related activities, up to amounts approved by the Treasury Board | | 2,498,000 |
| | NATIONAL ARCHIVES OF CANADA | | |
| 55 | National Archives of Canada – Program expenditures, the grants listed in the Estimates and contributions | | 46,819,000 |
| | NATIONAL ARTS CENTRE CORPORATION | | |
| 60 | Payments to the National Arts Centre Corporation | | 24,828,000 |
| | NATIONAL BATTLEFIELDS COMMISSION | | |
| 65 | National Battlefields Commission – Program expenditures | | 6,140,000 |
| | NATIONAL CAPITAL COMMISSION | | |
| 70 | Payment to the National Capital Commission for operating expenditures | 48,843,000 | |
| 75 | Payment to the National Capital Commission for capital expenditures | 56,376,000 | |
| 80 | Payment to the National Capital Commission for grants and contributions | 13,740,000 | |
| | | | 118,959,000 |
| | NATIONAL FILM BOARD | | |
| 85 | National Film Board Revolving Fund – Operating loss, capital, the grants listed in the Estimates and contributions | | 60,783,000 |
| | NATIONAL GALLERY OF CANADA | | |
| 90 | Payments to the National Gallery of Canada for operating and capital expenditures | 35,455,000 | |
| 95 | Payment to the National Gallery of Canada for the purchase of objects for the Collection | 3,000,000 | |
| | | | 38,455,000 |

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2003)

Unless specifically identified under the **Changes in 2002–2003 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

| Vote No. | Service | Amount (\$) | Total (\$) |
|----------|---|-------------|-------------|
| | CANADIAN HERITAGE – <i>Concluded</i> | | |
| | NATIONAL LIBRARY | | |
| 100 | National Library – Program expenditures, the grants listed in the Estimates | | 32,497,000 |
| | NATIONAL MUSEUM OF SCIENCE AND TECHNOLOGY | | |
| 105 | Payments to the National Museum of Science and Technology for operating and capital expenditures..... | | 24,833,000 |
| | PUBLIC SERVICE COMMISSION | | |
| 120 | Public Service Commission – Program expenditures | | 107,024,000 |
| | STATUS OF WOMEN – OFFICE OF THE CO-ORDINATOR | | |
| 125 | Status of Women – Office of the Co-ordinator – Operating expenditures | 10,947,000 | |
| 130 | Status of Women – Office of the Co-ordinator – The grants listed in the Estimates | 10,750,000 | |
| | | | 21,697,000 |
| | CITIZENSHIP AND IMMIGRATION | | |
| | DEPARTMENT | | |
| 1 | Citizenship and Immigration – Operating expenditures | 549,647,000 | |
| 5 | Citizenship and Immigration – The grants listed in the Estimates and contributions | 328,507,744 | |
| | | | 878,154,744 |
| | IMMIGRATION AND REFUGEE BOARD OF CANADA | | |
| 10 | Immigration and Refugee Board of Canada – Program expenditures..... | | 110,372,000 |

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

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| Vote No. | Service | Amount (\$) | Total (\$) |
|----------|---|-------------|-------------|
| | ENVIRONMENT | | |
| | DEPARTMENT | | |
| 1 | Environment – Operating expenditures, and (a) recoverable expenditures incurred in respect of the Prairie Provinces Water Board, the Qu'Appelle Basin Study Board and the St. John River Basin Study Board; (b) authority for the Minister of the Environment to engage such consultants as may be required by the Boards identified in paragraph (a), at such remuneration as those Boards may determine; (c) recoverable expenditures incurred in respect of Regional Water Resources Planning Investigations and Water Resources Inventories; (d) authority to make recoverable advances not exceeding the aggregate of the amount of the shares of the Provinces of Manitoba and Ontario of the cost of regulating the levels of Lake of the Woods and Lac Seul; (e) authority to make recoverable advances not exceeding the aggregate of the amount of the shares of provincial and outside agencies of the cost of hydrometric surveys; and (f) pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend in the current fiscal year revenues received during the fiscal year arising from the operations of the department funded from this Vote..... | 545,724,000 | |
| 5 | Environment – Capital expenditures and authority to make payments to provinces or municipalities as contributions towards construction done by those bodies and authority to make recoverable advances not exceeding the amount of the shares of provincial and outside agencies of the cost of joint projects including expenditures on other than federal property..... | 46,971,000 | |
| 10 | Environment – The grants listed in the Estimates and contributions | 67,003,994 | |
| | | | 659,698,994 |
| | CANADIAN ENVIRONMENTAL ASSESSMENT AGENCY | | |
| 15 | Canadian Environmental Assessment Agency – Program expenditures, contributions and authority to expend revenues received during the fiscal year arising from the provision of environmental assessment services including the conduct of panel reviews, comprehensive studies, mediations, training and information publications by the Canadian Environmental Assessment Agency ..... | ..... | 10,452,000 |

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

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| Vote No. | Service | Amount (\$) | Total (\$) |
|----------|--|---------------|---------------|
| | FINANCE | | |
| | DEPARTMENT | | |
| | ECONOMIC, SOCIAL AND FINANCIAL POLICIES PROGRAM | | |
| 1 | Economic, Social and Financial Policies – Operating expenditures and authority to expend revenue received during the fiscal year | 82,617,000 | |
| 5 | Economic, Social and Financial Policies – The grants listed in the Estimates and contributions. | 675,000,000 | |
| L10 | Economic, Social and Financial Policies – In accordance with the <i>Bretton Woods and Related Agreements Act</i> , the issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed \$202,334,000 to the International Development Association | 1 | |
| | FEDERAL-PROVINCIAL TRANSFERS PROGRAM | | |
| 15 | Federal-Provincial Transfers – Transfer Payments to the Territorial Governments – Payments to the Government of each of the territories calculated in accordance with agreements, approved by the Governor in Council, entered into by the Minister of Finance and the respective territorial Minister of Finance; and authority to make interim payments for the current fiscal year to the Government of each of the territories prior to the signing of each such agreement, the total amount payable under each such agreement being reduced by the aggregate of interim payments made to the respective territorial government in the current fiscal year | 1,598,000,000 | 2,355,617,001 |
| | AUDITOR GENERAL | | |
| 20 | Auditor General – Program expenditures and contributions | | 60,464,000 |
| | CANADIAN INTERNATIONAL TRADE TRIBUNAL | | |
| 25 | Canadian International Trade Tribunal – Program expenditures | | 7,780,000 |
| | FINANCIAL TRANSACTIONS AND REPORTS ANALYSIS CENTRE OF CANADA | | |
| 30 | Financial Transactions and Reports Analysis Centre of Canada – Program expenditures | | 38,500,000 |
| | OFFICE OF THE SUPERINTENDENT OF FINANCIAL INSTITUTIONS | | |
| 35 | Office of the Superintendent of Financial Institutions – Program expenditures | | 1,678,000 |

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2003)

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| Vote No. | Service | Amount (\$) | Total (\$) |
|----------|--|---------------|---------------|
| | FISHERIES AND OCEANS | | |
| 1 | Fisheries and Oceans – Operating expenditures, and (a) Canada's share of expenses of the International Fisheries Commissions, authority to provide free accommodation for the International Fisheries Commissions and authority to make recoverable advances in the amounts of the shares of the International Fisheries Commissions of joint cost projects; (b) authority to make recoverable advances for transportation, stevedoring and other shipping services performed on behalf of individuals, outside agencies and other governments in the course of, or arising out of, the exercise of jurisdiction in navigation, including aids to navigation and shipping; and (c) authority to expend revenue received during the fiscal year in the course of, or arising from, the activities of the Canadian Coast Guard..... | 999,504,000 | |
| 5 | Fisheries and Oceans – Capital expenditures and authority to make payments to provinces, municipalities and local or private authorities as contributions towards construction done by those bodies and authority for the purchase and disposal of commercial fishing vessels | 166,898,000 | |
| 10 | Fisheries and Oceans – The grants listed in the Estimates and contributions | 159,295,000 | |
| | | | 1,325,697,000 |
| | FOREIGN AFFAIRS AND INTERNATIONAL TRADE | | |
| | DEPARTMENT | | |
| 1 | Foreign Affairs and International Trade – Operating expenditures, including the payment of remuneration and other expenditures subject to the approval of the Governor in Council in connection with the assignment by the Canadian Government of Canadians to the staffs of international organizations and authority to make recoverable advances in amounts not exceeding the amounts of the shares of such organizations of such expenses; authority for the appointment and fixing of salaries by the Governor in Council of High Commissioners, Ambassadors, Ministers Plenipotentiary, Consuls, Representatives on International Commissions, the staff of such officials and other persons to represent Canada in another country; expenditures in respect of the provision of office accommodation for the International Civil Aviation Organization; recoverable expenditures for assistance to and repatriation of distressed Canadian citizens and persons of Canadian domicile abroad, including their dependants; cultural relations and academic exchange programs with other countries; and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year from, and to offset related expenditures incurred in the fiscal year arising from the provision of services related to: Canadian Business Centres and Canadian Education Centres; training services provided by the Canadian Foreign Service Institute; trade fairs, missions and other international business development services; investment development services; international telecommunication services; departmental publications; other services provided abroad to other government departments, agencies, Crown corporations and other non-federal organizations; specialized consular services; and international youth employment exchange programs | 1,016,570,000 | |
| 5 | Foreign Affairs and International Trade – Capital expenditures | 114,061,000 | |

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Unless specifically identified under the **Changes in 2002–2003 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

| Vote No. | Service | Amount (\$) | Total (\$) |
|----------|---|---------------|---------------|
| | FOREIGN AFFAIRS AND INTERNATIONAL TRADE – <i>Continued</i> | | |
| | DEPARTMENT | | |
| 10 | Foreign Affairs and International Trade – The grants listed in the Estimates, contributions, authority to make commitments for the current fiscal year not exceeding \$50,000,000, in respect of contributions to persons, groups of persons, councils and associations to promote the development of Canadian export sales and authority to pay assessments in the amounts and in the currencies in which they are levied, and authority to pay other amounts specified in the currencies of the countries indicated, notwithstanding that the total of such payments may exceed the equivalent in Canadian dollars, estimated as of October 2001, which is..... | 426,404,100 | 1,557,035,100 |
| | CANADIAN COMMERCIAL CORPORATION | | |
| 15 | Canadian Commercial Corporation – Program expenditures..... | | 10,832,000 |
| | CANADIAN INTERNATIONAL DEVELOPMENT AGENCY | | |
| 20 | Canadian International Development Agency – Operating expenditures and authority to (a) engage persons for service in developing countries and in countries in transition; and (b) provide education or training for persons from developing countries and from countries in transition, in accordance with the <i>Technical Assistance Regulations</i> , made by Order in Council P.C. 1986-993 of April 24, 1986 (and registered as SOR/86-475), as may be amended, or any other regulations that may be made by the Governor in Council with respect to (i) the remuneration payable to persons for service in developing countries and in countries in transition, and the payment of their expenses or of allowances with respect thereto, (ii) the maintenance of persons from developing countries and from countries in transition who are undergoing education or training, and the payment of their expenses or of allowances with respect thereto, and (iii) the payment of special expenses directly or indirectly related to the service of persons in developing countries and in countries in transition or the education or training of persons from developing countries and from countries in transition | 186,443,000 | |
| 25 | Canadian International Development Agency – The grants and contributions listed in the Estimates and payments to international financial institutions in accordance with the <i>International Development (Financial Institutions) Assistance Act</i> , provided that the amounts listed for contributions may be increased or decreased with the approval of the Treasury Board, for international development assistance, international humanitarian assistance and other specified purposes, in the form of cash payments or the provision of goods, commodities or services..... | 1,478,939,000 | |

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| Vote No. | Service | Amount (\$) | Total (\$) |
|----------|--|-------------|---------------|
| | FOREIGN AFFAIRS AND INTERNATIONAL TRADE – <i>Concluded</i> | | |
| | CANADIAN INTERNATIONAL DEVELOPMENT AGENCY | | |
| L30 | The issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed \$178,200,000 in accordance with the <i>International Development (Financial Institutions) Assistance Act</i> , for the purpose of contributions to the International Financial Institution Fund Accounts | 1 | |
| L35 | Payment not to exceed US\$2,827,383 to the African Development Bank, notwithstanding that the payment may exceed the equivalent in Canadian dollars estimated at \$4,440,000 on September 21, 2001, in accordance with the <i>International Development (Financial Institutions) Assistance Act</i> , for the purpose of capital subscriptions in International Financial Institutions | 4,440,000 | |
| | | | 1,669,822,001 |
| | INTERNATIONAL DEVELOPMENT RESEARCH CENTRE | | |
| 40 | Payments to the International Development Research Centre | | 101,941,000 |
| | INTERNATIONAL JOINT COMMISSION | | |
| 45 | International Joint Commission – Program expenditures – Salaries and expenses of the Canadian Section, expenses of studies, surveys and investigations by the Commission under International References and expenses of the Commission under the Canada/United States Agreement on Great Lakes Water Quality | | 4,760,000 |
| | NAFTA SECRETARIAT, CANADIAN SECTION | | |
| 50 | NAFTA Secretariat, Canadian Section – Program expenditures | | 2,152,000 |
| | NORTHERN PIPELINE AGENCY | | |
| 55 | Northern Pipeline Agency – Program expenditures | | 242,000 |
| | GOVERNOR GENERAL | | |
| 1 | Governor General – Program expenditures, the grants listed in the Estimates and expenditures incurred on behalf of former Governors General, including those incurred on behalf of their spouses, during their lifetimes and for a period of six months following their decease, in respect of the performance of activities which devolve on them as a result of their having occupied the office of Governor General | | 15,558,000 |

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| Vote No. | Service | Amount (\$) | Total (\$) |
|----------|--|---------------|---------------|
| | HEALTH | | |
| | DEPARTMENT | | |
| 1 | Health – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to spend revenues to offset expenditures incurred in the fiscal year arising from the provision of services or the sale of products related to health protection, regulatory activities and medical services..... | 1,281,190,878 | |
| 5 | Health – The grants listed in the Estimates and contributions | 1,167,365,000 | 2,448,555,878 |
| | CANADIAN INSTITUTES OF HEALTH RESEARCH | | |
| 10 | Canadian Institutes of Health Research – Operating expenditures | 20,183,000 | |
| 15 | Canadian Institutes of Health Research – The grants listed in the Estimates..... | 443,164,000 | 463,347,000 |
| | HAZARDOUS MATERIALS INFORMATION REVIEW COMMISSION | | |
| 20 | Hazardous Materials Information Review Commission – Program expenditures ..... | ..... | 2,533,000 |
| | PATENTED MEDICINE PRICES REVIEW BOARD | | |
| 25 | Patented Medicine Prices Review Board – Program expenditures ..... | ..... | 3,238,000 |
| | HUMAN RESOURCES DEVELOPMENT | | |
| | DEPARTMENT | | |
| 1 | Human Resources Development – Operating expenditures and authority to make recoverable expenditures on behalf of the Canada Pension Plan and the Employment Insurance Account..... | 462,923,000 | |
| 5 | Human Resources Development – The grants listed in the Estimates and contributions | 925,600,000 | 1,388,523,000 |
| | CANADA INDUSTRIAL RELATIONS BOARD | | |
| 10 | Canada Industrial Relations Board – Program expenditures..... | ..... | 11,290,000 |
| | CANADIAN ARTISTS AND PRODUCERS PROFESSIONAL RELATIONS TRIBUNAL | | |
| 15 | Canadian Artists and Producers Professional Relations Tribunal – Program expenditures..... | | 1,591,000 |

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| Vote No. | Service | Amount (\$) | Total (\$) |
|----------|--|-------------|------------|
| | HUMAN RESOURCES DEVELOPMENT – <i>Concluded</i> | | |
| | CANADIAN CENTRE FOR OCCUPATIONAL HEALTH AND SAFETY | | |
| 20 | Canadian Centre for Occupational Health and Safety – Program expenditures..... | | 1,899,000 |
| | INDIAN AFFAIRS AND NORTHERN DEVELOPMENT | | |
| | DEPARTMENT | | |
| | ADMINISTRATION PROGRAM | | |
| 1 | Administration – Program expenditures and contributions..... | 96,187,000 | |
| | INDIAN AND INUIT AFFAIRS PROGRAM | | |
| 5 | Indian and Inuit Affairs – Operating expenditures, and (a) expenditures on works, buildings and equipment on other than federal property; (b) recoverable expenditures under agreements entered into with the approval of the Governor in Council with provincial governments and local school boards in respect of social assistance to non-Indians residing on Indian reserves and the education in Indian schools of non-Indians; (c) authority for the Minister of Indian Affairs and Northern Development to enter into agreements with provincial governments, school boards and charitable and other organizations for the provision of support and maintenance of children; (d) authority to provide, in respect of Indian and Inuit economic development activities, for the instruction and supervision of Indians and Inuit, the furnishing of materials and equipment, the purchase of finished goods and the sale of such finished goods; and (e) authority to sell electric power, fuel oil and services incidental thereto together with usual municipal services to private consumers in remote locations when alternative local sources of supply are not available in accordance with terms and conditions approved by the Governor in Council and to provide the same to departments and agencies of the Government of Canada operating in Arctic Quebec | 299,183,000 | |
| 10 | Indian and Inuit Affairs – Capital expenditures, and (a) expenditures on buildings, works, land and equipment, the operation, control and ownership of which may be transferred to provincial governments on terms and conditions approved by the Governor in Council, or to Indian bands, groups of Indians or individual Indians at the discretion of the Minister of Indian Affairs and Northern Development, and such expenditures on other than federal property; (b) authority to make recoverable expenditures in amounts not exceeding the shares of provincial governments and local school boards of expenditures on roads and related works and on education, including the education in Indian schools of non-Indians; and (c) authority for the construction and acquisition of housing for Indians and Inuit, for its occupation by Indians and Inuit, in return for such payments, if any, as the Minister of Indian Affairs and Northern Development may fix, for its sale or rental to Indians and Inuit on terms and conditions and at cost or any lesser amount approved by the Governor in Council and for payment to Indians and Indian bands in the construction of housing and other buildings | 18,750,000 | |

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| Vote No. | Service | Amount (\$) | Total (\$) |
|----------|--|---------------|---------------|
| | INDIAN AFFAIRS AND NORTHERN DEVELOPMENT – <i>Concluded</i> | | |
| | DEPARTMENT – <i>Concluded</i> | | |
| | INDIAN AND INUIT AFFAIRS PROGRAM | | |
| 15 | Indian and Inuit Affairs – The grants listed in the Estimates and contributions | 4,372,382,000 | |
| L20 | Loans to native claimants in accordance with terms and conditions approved by the Governor in Council for the purpose of defraying costs related to research, development and negotiation of claims | 31,853,000 | |
| L25 | Loans to First Nations in British Columbia for the purpose of supporting their participation in the British Columbia Treaty Commission process | 43,120,000 | |
| | NORTHERN AFFAIRS PROGRAM | | |
| 30 | Northern Affairs – Operating expenditures and authority to make recoverable advances for services performed on behalf of territorial governments; authority to make expenditures and recoverable advances in respect of services provided and work performed on other than federal property; and authority to make contributions towards construction done by local or private authorities | 97,622,000 | |
| 35 | Northern Affairs – The grants listed in the Estimates and contributions | 67,022,900 | |
| 40 | Payments to Canada Post Corporation pursuant to an agreement between the Department of Indian Affairs and Northern Development and Canada Post Corporation for the purpose of providing Northern Air Stage Parcel Service | 15,600,000 | |
| | | | 5,041,719,900 |
| | CANADIAN POLAR COMMISSION | | |
| 45 | Canadian Polar Commission – Program expenditures and contributions | | 893,000 |
| | INDUSTRY | | |
| | DEPARTMENT | | |
| 1 | Industry – Operating expenditures, and authority to expend revenue received during the fiscal year related to Communications Research, Bankruptcy and Corporations and from services and regulatory processes, specifically pre-merger notification filings, advance ruling certificates, advisory opinions and photocopies, provided under the <i>Competition Act</i> | 424,556,000 | |
| 5 | Industry – The grants listed in the Estimates and contributions | 933,109,000 | |
| L10 | Payments pursuant to subsection 14(2) of the <i>Department of Industry Act</i> | 300,000 | |
| L15 | Loans pursuant to paragraph 14(1)(a) of the <i>Department of Industry Act</i> | 500,000 | |
| | | | 1,358,465,000 |

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|----------|---|-------------|-------------|
| | INDUSTRY – <i>Continued</i> | | |
| | ATLANTIC CANADA OPPORTUNITIES AGENCY | | |
| 20 | Atlantic Canada Opportunities Agency – Operating expenditures | 69,977,000 | |
| 25 | Atlantic Canada Opportunities Agency – The grants listed in the Estimates and contributions... | 364,792,000 | |
| | | | 434,769,000 |
| | CANADIAN SPACE AGENCY | | |
| 30 | Canadian Space Agency – Operating expenditures..... | 111,784,000 | |
| 35 | Canadian Space Agency – Capital expenditures..... | 164,312,000 | |
| 40 | Canadian Space Agency – The grants listed in the Estimates and contributions..... | 52,081,000 | |
| | | | 328,177,000 |
| | CANADIAN TOURISM COMMISSION | | |
| 45 | Canadian Tourism Commission – Program expenditures | | 83,166,000 |
| | COMPETITION TRIBUNAL | | |
| 50 | Competition Tribunal – Program expenditures | | 1,395,000 |
| | COPYRIGHT BOARD | | |
| 55 | Copyright Board – Program expenditures | | 2,092,000 |
| | ECONOMIC DEVELOPMENT AGENCY OF CANADA FOR THE REGIONS OF QUEBEC | | |
| 60 | Economic Development Agency of Canada for the Regions of Quebec – Operating expenditures..... | 41,635,000 | |
| 65 | Economic Development Agency of Canada for the Regions of Quebec – The grants listed in the Estimates and contributions..... | 427,091,000 | |
| | | | 468,726,000 |
| | ENTERPRISE CAPE BRETON CORPORATION | | |
| 70 | Payments to the Enterprise Cape Breton Corporation pursuant to the <i>Enterprise Cape Breton Corporation Act</i> | | 35,108,000 |

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| Vote No. | Service | Amount (\$) | Total (\$) |
|----------|--|-------------|-------------|
| | INDUSTRY – <i>Concluded</i> | | |
| | NATIONAL RESEARCH COUNCIL OF CANADA | | |
| 75 | National Research Council of Canada – Operating expenditures | 295,486,000 | |
| 80 | National Research Council of Canada – Capital expenditures..... | 69,199,000 | |
| 85 | National Research Council of Canada – The grants listed in the Estimates and contributions | 132,670,000 | |
| | | | 497,355,000 |
| | NATURAL SCIENCES AND ENGINEERING RESEARCH COUNCIL | | |
| 90 | Natural Sciences and Engineering Research Council – Operating expenditures | 30,360,000 | |
| 95 | Natural Sciences and Engineering Research Council – The grants listed in the Estimates | 608,101,000 | |
| | | | 638,461,000 |
| | SOCIAL SCIENCES AND HUMANITIES RESEARCH COUNCIL | | |
| 100 | Social Sciences and Humanities Research Council – Operating expenditures | 14,432,000 | |
| 105 | Social Sciences and Humanities Research Council – The grants listed in the Estimates | 180,199,000 | |
| | | | 194,631,000 |
| | STANDARDS COUNCIL OF CANADA | | |
| 110 | Payments to the Standards Council of Canada pursuant to section 5 of the <i>Standards Council of Canada Act</i> | | 6,904,000 |
| | STATISTICS CANADA | | |
| 115 | Statistics Canada – Program expenditures, contributions and authority to expend revenue received during the fiscal year..... | | 315,344,000 |
| | WESTERN ECONOMIC DIVERSIFICATION | | |
| 120 | Western Economic Diversification – Operating expenditures | 40,187,000 | |
| 125 | Western Economic Diversification – The grants listed in the Estimates and contributions..... | 271,035,000 | |
| | | | 311,222,000 |

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| Vote No. | Service | Amount (\$) | Total (\$) |
|----------|--|-------------|-------------|
| | JUSTICE | | |
| | DEPARTMENT | | |
| 1 | Justice – Operating expenditures | 325,464,000 | |
| 5 | Justice – The grants listed in the Estimates and contributions | 398,715,000 | |
| | | | 724,179,000 |
| | CANADIAN HUMAN RIGHTS COMMISSION | | |
| 10 | Canadian Human Rights Commission – Program expenditures | | 15,585,000 |
| | CANADIAN HUMAN RIGHTS TRIBUNAL | | |
| 15 | Canadian Human Rights Tribunal – Program expenditures | | 3,420,000 |
| | COMMISSIONER FOR FEDERAL JUDICIAL AFFAIRS | | |
| 20 | Commissioner for Federal Judicial Affairs – Operating expenditures, remuneration, allowances and expenses for judges, including deputy judges of the Supreme Court of the Yukon Territory, the Supreme Court of the Northwest Territories and the Nunavut Court of Justice, not provided for by the <i>Judges Act</i> and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to spend revenues received during the year arising from the provision of administrative services and judicial training services | 5,169,000 | |
| 25 | Commissioner for Federal Judicial Affairs – Canadian Judicial Council – Operating expenditures | 527,000 | |
| | | | 5,696,000 |
| | FEDERAL COURT OF CANADA | | |
| 30 | Federal Court of Canada – Program expenditures | | 35,009,000 |
| | LAW COMMISSION OF CANADA | | |
| 35 | Law Commission of Canada – Program expenditures | | 2,915,000 |

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2003)

Unless specifically identified under the **Changes in 2002–2003 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

| Vote No. | Service | Amount (\$) | Total (\$) |
|----------|--|---------------|----------------|
| | JUSTICE – <i>Concluded</i> | | |
| | OFFICES OF THE INFORMATION AND PRIVACY COMMISSIONERS OF CANADA | | |
| | OFFICE OF THE INFORMATION COMMISSIONER OF CANADA PROGRAM | | |
| 40 | Office of the Information Commissioner of Canada – Program expenditures..... | | 3,712,000 |
| | OFFICE OF THE PRIVACY COMMISSIONER OF CANADA PROGRAM | | |
| 45 | Office of the Privacy Commissioner of Canada – Program expenditures and contributions... | | 9,802,000 |
| | | | 13,514,000 |
| | SUPREME COURT OF CANADA | | |
| 50 | Supreme Court of Canada – Program expenditures | | 13,310,000 |
| | TAX COURT OF CANADA | | |
| 55 | Tax Court of Canada – Program expenditures | | 10,227,000 |
| | NATIONAL DEFENCE | | |
| | DEPARTMENT | | |
| 1 | National Defence – Operating expenditures and authority for total commitments, subject to allotment by the Treasury Board, of \$19,163,551,203 for the purposes of Votes 1, 5 and 10 of the Department regardless of the year in which the payment of those commitments comes due (of which it is estimated that \$7,795,000,000 will come due for payment in future years), authority to make payments from any of those Votes to provinces or municipalities as contributions toward construction done by those bodies, authority, subject to the direction of the Treasury Board, to make recoverable expenditures or advances from any of those Votes in respect of materials supplied to or services performed on behalf of individuals, corporations, outside agencies, other government departments and agencies and other governments and authority to expend revenue, as authorized by Treasury Board, received during the fiscal year for the purposes of any of those Votes | 8,340,047,000 | |
| 5 | National Defence – Capital expenditures | 2,191,429,000 | |
| 10 | National Defence – The grants listed in the Estimates, contributions to the North Atlantic Treaty Organization military budgets, common infrastructure program and airborne early warning and control systems and, in accordance with section 3 of <i>The Defence Appropriation Act, 1950</i> , the transfer of defence equipment and supplies and the provision of services and facilities for defence purposes | 353,940,203 | |
| | | | 10,885,416,203 |

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2003)

Unless specifically identified under the **Changes in 2002–2003 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

| Vote No. | Service | Amount (\$) | Total (\$) |
|----------|--|-------------|-------------|
| | NATIONAL DEFENCE – <i>Concluded</i> | | |
| | CANADIAN FORCES GRIEVANCE BOARD | | |
| 15 | Canadian Forces Grievance Board – Program expenditures | | 7,266,000 |
| | MILITARY POLICE COMPLAINTS COMMISSION | | |
| 20 | Military Police Complaints Commission – Program expenditures | | 3,653,000 |
| | NATURAL RESOURCES | | |
| | DEPARTMENT | | |
| 1 | Natural Resources – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during the fiscal year from the sale of goods and the provision of services as part of the departmental operations | 508,820,000 | |
| 5 | Natural Resources – Capital expenditures | 16,680,000 | |
| 10 | Natural Resources – The grants listed in the Estimates and contributions | 130,075,000 | |
| | | | 655,575,000 |
| | ATOMIC ENERGY OF CANADA LIMITED | | |
| 15 | Payments to Atomic Energy of Canada Limited for operating and capital expenditures | | 135,872,000 |
| | CANADIAN NUCLEAR SAFETY COMMISSION | | |
| 20 | Canadian Nuclear Safety Commission – Program expenditures, the grants listed in the Estimates and contributions | | 52,580,000 |
| | CAPE BRETON DEVELOPMENT CORPORATION | | |
| 25 | Payments to the Cape Breton Development Corporation for operating and capital expenditures | | 60,735,000 |
| | NATIONAL ENERGY BOARD | | |
| 30 | National Energy Board – Program expenditures | | 27,117,000 |

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2003)

Unless specifically identified under the **Changes in 2002–2003 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

| Vote No. | Service | Amount (\$) | Total (\$) |
|----------|---|-------------|---------------|
| | PARLIAMENT | | |
| | THE SENATE | | |
| 1 | The Senate – Program expenditures, including an allowance in lieu of residence to the Speaker of the Senate, payments in respect of the cost of operating Senators' offices, contributions and the grants listed in the Estimates and authority to expend in the fiscal year revenues received during that fiscal year arising from the activities of the Senate..... | | 39,747,950 |
| | HOUSE OF COMMONS | | |
| 5 | House of Commons – Program expenditures, including allowances in lieu of residence to the Speaker of the House of Commons, and in lieu of an apartment to the Deputy Speaker of the House of Commons, payments in respect of the cost of operating Members' constituency offices, contributions and authority to expend revenues received during the fiscal year arising from the activities of the House of Commons | | 194,953,261 |
| | LIBRARY OF PARLIAMENT | | |
| 10 | Library of Parliament – Program expenditures, including authority to expend revenues received during the fiscal year arising from the activities of the Library of Parliament.. | | 22,762,000 |
| | PRIVY COUNCIL | | |
| | DEPARTMENT | | |
| 1 | Privy Council – Program expenditures, including the operation of the Prime Minister's residence; the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year; and the grant listed in the Estimates and contributions..... | | 101,736,000 |
| | CANADA MORTGAGE AND HOUSING CORPORATION | | |
| 5 | To reimburse Canada Mortgage and Housing Corporation for the amounts of loans forgiven, grants, contributions and expenditures made, and losses, costs and expenses incurred under the provisions of the <i>National Housing Act</i> or in respect of the exercise of powers or the carrying out of duties or functions conferred on the Corporation pursuant to the authority of any Act of Parliament other than the <i>National Housing Act</i> , in accordance with the Corporation's authority under the <i>Canada Mortgage and Housing Corporation Act</i> | | 1,913,250,000 |

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2003)

Unless specifically identified under the **Changes in 2002–2003 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

| Vote No. | Service | Amount (\$) | Total (\$) |
|----------|--|-------------|-------------|
| | PRIVY COUNCIL – <i>Continued</i> | | |
| | CANADA POST CORPORATION | | |
| 10 | Payments to the Canada Post Corporation for special purposes | | 237,210,000 |
| | CANADIAN CENTRE FOR MANAGEMENT DEVELOPMENT | | |
| 15 | Canadian Centre for Management Development – Program expenditures and contributions | | 23,768,000 |
| | CANADIAN INTERGOVERNMENTAL CONFERENCE SECRETARIAT | | |
| 20 | Canadian Intergovernmental Conference Secretariat – Program expenditures..... | | 3,423,000 |
| | CANADIAN TRANSPORTATION ACCIDENT INVESTIGATION AND SAFETY BOARD | | |
| 25 | Canadian Transportation Accident Investigation and Safety Board – Program expenditures | | 21,510,000 |
| | CHIEF ELECTORAL OFFICER | | |
| 30 | Chief Electoral Officer – Program expenditures..... | | 12,226,000 |
| | COMMISSIONER OF OFFICIAL LANGUAGES | | |
| 35 | Commissioner of Official Languages – Program expenditures..... | | 13,330,000 |
| | NATIONAL ROUND TABLE ON THE ENVIRONMENT AND THE ECONOMY | | |
| 40 | National Round Table on the Environment and the Economy – Program expenditures..... | | 4,572,000 |
| | OFFICE OF INDIAN RESIDENTIAL SCHOOLS RESOLUTION OF CANADA | | |
| 45 | Office of Indian Residential Schools Resolution of Canada – Program expenditures, the grants listed in the Estimates and contributions | | 52,783,000 |

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill
 (for the financial year ending March 31, 2003)

Unless specifically identified under the **Changes in 2002–2003 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

| Vote No. | Service | Amount (\$) | Total (\$) |
|----------|--|---------------|---------------|
| | PRIVY COUNCIL – <i>Concluded</i> | | |
| | OFFICE OF INFRASTRUCTURE AND CROWN CORPORATIONS OF CANADA | | |
| 50 | Office of Infrastructure and Crown Corporations of Canada – Operating expenditures..... | 3,240,000 | |
| 55 | Office of Infrastructure and Crown Corporations of Canada – Contributions | 5,385,000 | |
| 60 | Payments to Old Port of Montreal Corporation Inc. for operating and capital expenditures... | I | |
| | | | 8,625,001 |
| | PUBLIC SERVICE STAFF RELATIONS BOARD | | |
| 65 | Public Service Staff Relations Board – Program expenditures | | 5,223,000 |
| | SECURITY INTELLIGENCE REVIEW COMMITTEE | | |
| 70 | Security Intelligence Review Committee – Program expenditures..... | | 2,098,000 |
| | PUBLIC WORKS AND GOVERNMENT SERVICES | | |
| | DEPARTMENT | | |
| | GOVERNMENT SERVICES PROGRAM | | |
| 1 | Government Services – Operating expenditures for the provision of accommodation, common and central services including recoverable expenditures on behalf of the <i>Canada Pension Plan</i> , the <i>Employment Insurance Act</i> and the <i>Seized Property Management Act</i> , and authority to spend revenue received during the fiscal year arising from accommodation, central and common services in respect of these services..... | 1,711,384,000 | |
| 5 | Government Services – Capital expenditures including expenditures on works other than federal property and authority to reimburse tenants of federal property for improvements authorized by the Minister of Public Works and Government Services | 341,603,000 | |
| 10 | Government Services – The grants listed in the Estimates and contributions..... | 11,285,002 | |
| | CROWN CORPORATIONS PROGRAM | | |
| 15 | Payments to Queens Quay West Land Corporation for operating and capital expenditures ... | 4,000,000 | |
| | | | 2,068,272,002 |

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2003)

Unless specifically identified under the **Changes in 2002–2003 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

| Vote No. | Service | Amount (\$) | Total (\$) |
|----------|---|---------------|---------------|
| | PUBLIC WORKS AND GOVERNMENT SERVICES – <i>Concluded</i> | | |
| | COMMUNICATION CANADA | | |
| 20 | Communication Canada – Program expenditures, the grants listed in the Estimates and contributions..... | | 125,309,000 |
| | SOLICITOR GENERAL | | |
| | DEPARTMENT | | |
| 1 | Solicitor General – Operating expenditures | 32,586,000 | |
| 5 | Solicitor General – The grants listed in the Estimates and contributions..... | 73,942,200 | |
| | | | 106,528,200 |
| | CANADIAN SECURITY INTELLIGENCE SERVICE | | |
| 10 | Canadian Security Intelligence Service – Program expenditures..... | | 247,502,000 |
| | CORRECTIONAL SERVICE | | |
| 15 | Correctional Service – Penitentiary Service and National Parole Service – Operating expenditures, the grants listed in the Estimates, contributions, and (a) authority to pay into the Inmate Welfare Fund revenue derived during the year from projects operated by inmates and financed by that Fund; (b) authority to operate canteens in federal institutions and to deposit revenue from sales into the Inmate Welfare Fund; (c) payments, in accordance with terms and conditions prescribed by the Governor in Council, to or on behalf of discharged inmates who suffer physical disability caused by participation in normal program activity in federal institutions, and to dependants of deceased inmates and ex-inmates whose death resulted from participation in normal program activity in federal institutions; and (d) authority for the Solicitor General of Canada, subject to the approval of the Governor in Council, to enter into an agreement with any province for the confinement in institutions of that province of any persons sentenced or committed to a penitentiary, for compensation for the maintenance of such persons and for payment in respect of the construction and related costs of such institutions | 1,174,101,000 | |
| 20 | Correctional Service – Penitentiary Service and National Parole Service – Capital expenditures, including payments as contributions to (a) aboriginal communities as defined in section 79 of the <i>Corrections and Conditional Release Act</i> in connection with the provision of correctional services pursuant to section 81 of that Act; and (b) non-profit organizations involved in community corrections operations, provinces and municipalities towards construction done by those bodies..... | 147,500,000 | |
| | | | 1,321,601,000 |

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2003)

Unless specifically identified under the **Changes in 2002–2003 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

| Vote No. | Service | Amount (\$) | Total (\$) |
|----------|--|---------------|---------------|
| | SOLICITOR GENERAL – <i>Concluded</i> | | |
| | NATIONAL PAROLE BOARD | | |
| 25 | National Parole Board – Program expenditures and contributions | | 26,251,000 |
| | OFFICE OF THE CORRECTIONAL INVESTIGATOR | | |
| 30 | Office of the Correctional Investigator – Program expenditures | | 2,537,000 |
| | ROYAL CANADIAN MOUNTED POLICE | | |
| 35 | Law Enforcement – Operating expenditures, the grants listed in the Estimates, contributions and authority to expend revenue received during the fiscal year | 1,128,786,000 | |
| 40 | Law Enforcement – Capital expenditures | 198,292,000 | |
| | | | 1,327,078,000 |
| | ROYAL CANADIAN MOUNTED POLICE EXTERNAL REVIEW COMMITTEE | | |
| 45 | Royal Canadian Mounted Police External Review Committee – Program expenditures | | 743,000 |
| | ROYAL CANADIAN MOUNTED POLICE PUBLIC COMPLAINTS COMMISSION | | |
| 50 | Royal Canadian Mounted Police Public Complaints Commission – Program expenditures ... | | 3,969,000 |
| | TRANSPORT | | |
| | DEPARTMENT | | |
| 1 | Transport – Operating expenditures, and (a) authority to make expenditures on other than federal property in the course of or arising out of the exercise of jurisdiction in aeronautics; (b) authority for the payment of commissions for revenue collection pursuant to the <i>Aeronautics Act</i> ; and (c) authority to expend revenue received during the fiscal year..... | 97,092,000 | |
| 5 | Transport – Capital expenditures including contributions to provinces or municipalities or local or private authorities towards construction done by those bodies | 104,000,000 | |
| 10 | Transport – The grants listed in the Estimates and contributions..... | 376,347,000 | |

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2003)

Unless specifically identified under the **Changes in 2002–2003 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

| Vote No. | Service | Amount (\$) | Total (\$) |
|----------|---|-------------|-------------|
| | TRANSPORT – <i>Concluded</i> | | |
| | DEPARTMENT – <i>Concluded</i> | | |
| 15 | Payments to the Jacques Cartier and Champlain Bridges Inc. to be applied in payment of the excess of the expenditures over the revenues of the Corporation (exclusive of depreciation on capital structures and reserves) in the operation of the Jacques Cartier, Champlain and Mercier Bridges, a portion of the Bonaventure Autoroute, the Pont-Champlain Jetty, and Melocheville Tunnel, Montreal..... | 83,740,000 | |
| 20 | Payments to Marine Atlantic Inc. in respect of (a) the costs of the management of the Company, payments for capital purposes and for transportation activities including the following water transportation services pursuant to contracts with Her Majesty: Newfoundland ferries and terminals; and (b) payments made by the Company of the costs incurred for the provision of early retirement benefits, severance and other benefits where such costs result from employee cutbacks or the discontinuance or reduction of a service | 32,949,000 | |
| 25 | Payments to VIA Rail Canada Inc. in respect of the costs of the management of the Company, payments for capital purposes and payments for the provision of rail passenger services in Canada in accordance with contracts entered into pursuant to subparagraph (c)(i) of Transport Vote 52d, <i>Appropriation Act No. 1, 1977</i> | 255,701,000 | |
| | | | 949,829,000 |
| | CANADIAN TRANSPORTATION AGENCY | | |
| 30 | Canadian Transportation Agency – Program expenditures | | 21,614,000 |
| | CIVIL AVIATION TRIBUNAL | | |
| 35 | Civil Aviation Tribunal – Program expenditures | | 907,000 |
| | TREASURY BOARD | | |
| | SECRETARIAT | | |
| 1 | Treasury Board Secretariat – Operating expenditures and authority to expend revenues received during the fiscal year arising from activities of the Treasury Board Secretariat | 118,007,000 | |
| 2 | Treasury Board Secretariat – Contributions | 18,600,000 | |
| 5 | Government Contingencies – Subject to the approval of the Treasury Board, to supplement other appropriations for payroll and other requirements and to provide for miscellaneous minor and unforeseen expenses not otherwise provided for, including awards under the <i>Public Servants Inventions Act</i> and authority to re-use any sums allotted for non-paylist requirements and repaid to this appropriation from other appropriations | 750,000,000 | |
| 10 | Government-Wide Initiatives – Subject to the approval of the Treasury Board, to supplement other appropriations in support of the implementation of strategic management initiatives in the public service of Canada | 40,808,000 | |

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2003)

Unless specifically identified under the **Changes in 2002–2003 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

| Vote No. | Service | Amount (\$) | Total (\$) |
|----------|---|---------------|-----------------|
| | TREASURY BOARD – <i>Concluded</i> | | |
| | SECRETARIAT – <i>Concluded</i> | | |
| 20 | Public Service Insurance – Payments, in respect of insurance, pension or benefit programs or other arrangements, or in respect of the administration of such programs, or arrangements, including premiums, contributions, benefits, fees and other expenditures, made in respect of the public service or any part thereof and for such other persons, as Treasury Board determines, and authority to expend any revenues or other amounts received in respect of such programs or arrangements to offset any such expenditures in respect of such programs or arrangements and to provide for the return to certain employees of their share of the premium reduction under subsection 96(3) of the <i>Employment Insurance Act</i> | 1,201,702,000 | 2,129,117,000 |
| | VETERANS AFFAIRS | | |
| | VETERANS AFFAIRS PROGRAM | | |
| 1 | Veterans Affairs – Operating expenditures, upkeep of property, including engineering and other investigatory planning expenses that do not add tangible value to real property, taxes, insurance and maintenance of public utilities; to authorize, subject to the approval of the Governor in Council, necessary remedial work on properties constructed under individual firm price contracts and sold under the <i>Veterans' Land Act</i> (R.S.C. 1970, c.V-4), to correct defects for which neither the veteran nor the contractor can be held financially responsible, and such other work on other properties as may be required to protect the interest of the Director therein | 599,630,782 | |
| 5 | Veterans Affairs – Capital expenditures | 7,626,000 | |
| 10 | Veterans Affairs – The grants listed in the Estimates and contributions, provided that the amount listed for any grant may be increased or decreased subject to the approval of the Treasury Board | 1,624,931,000 | |
| | VETERANS REVIEW AND APPEAL BOARD | | |
| 15 | Veterans Review and Appeal Board – Program expenditures | 9,250,000 | 2,241,437,782 |
| | | | 53,289,410,799* |

* Does not agree with totals on "General Summary" Table due to rounding.

Items for inclusion in the Proposed Schedule 2 to the Appropriation Bill

(for the financial year ending March 31, 2004)

Unless specifically identified under the **Changes in 2002–2003 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

| Vote No. | Service | Amount (\$) | Total (\$) |
|----------|---|---------------|----------------|
| | CANADA CUSTOMS AND REVENUE AGENCY | | |
| 1 | Canada Customs and Revenue Agency – Operating expenditures and recoverable expenditures on behalf of the <i>Canada Pension Plan</i> and the <i>Employment Insurance Act</i> ... | 2,635,462,000 | |
| 5 | Canada Customs and Revenue Agency – Capital expenditures | 23,349,000 | |
| 10 | Canada Customs and Revenue Agency – Contributions | 110,326,000 | |
| | | | 2,769,137,000 |
| | CANADIAN HERITAGE | | |
| | PARKS CANADA AGENCY | | |
| 110 | Parks Canada Agency – Program expenditures, including capital expenditures, the grants listed in the Estimates and contributions, including expenditures on other than federal property, and payments to provinces and municipalities as contributions towards the cost of undertakings carried out by those bodies | 287,649,000 | |
| 115 | Payments to the New Parks and Historic Sites Account for the purposes of establishing new national parks, national historic sites and related heritage areas, as set out in section 21 of the <i>Parks Canada Agency Act</i> | 3,000,000 | |
| | | | 290,649,000 |
| | | | 3,059,786,000* |

* Does not agree with totals on “General Summary” Table due to rounding.

Statutory Items in Main Estimates

| Section | Department or agency (dollars) | 2002–2003 Main Estimates |
|----------|--|-----------------------------|
| 2 | Agriculture and Agri-Food | |
| | Department | |
| | Grants to agencies established under the <i>Farm Products Agencies Act</i> (R.S.C. 1985, c. F-4) | 200,000 |
| | Payments in connection with the <i>Agricultural Marketing Programs Act</i> (S.C. 1997, c. C-34) | 65,500,000 |
| | Loan guarantees under the <i>Farm Improvement and Marketing Cooperatives Loans Act</i> (R.S.C. 1985, c. 25 (3rd Supp.)) | 4,000,000 |
| | Payments in connection with the <i>Farm Income Protection Act</i> – Crop Insurance Program (S.C. 1991, c. 22) | 227,300,000 |
| | Payments in connection with the <i>Farm Income Protection Act</i> – Net Income Stabilization Account (S.C. 1991, c. 22) | 212,600,000 |
| | Minister of Agriculture and Agri-Food – Salary and motor car allowance | 65,218 |
| | Contributions to employee benefit plans | 53,668,000 |
| | Canadian Food Inspection Agency | |
| | Compensation payments in accordance with requirements established by Regulations under the <i>Health of Animals Act</i> and the <i>Plant Protection Act</i> , and authorized pursuant to the <i>Canadian Food Inspection Agency Act</i> (S.C. 1997, c. 6) | 1,500,000 |
| | Contributions to employee benefit plans | 56,134,000 |
| | Canadian Grain Commission | |
| | Canadian Grain Commission Revolving Fund | (127,000) |
| | Contributions to employee benefit plans | 2,846,000 |
| 3 | Canada Customs and Revenue Agency | |
| | Minister of National Revenue – Salary and motor car allowance | 65,218 |
| | Spending of revenues received through the conduct of its operations pursuant to section 60 of the <i>Canada Customs and Revenue Agency Act</i> | 24,888,000 |
| | Contributions to employee benefit plans | 431,668,000 |
| | Children's Special Allowance payments | 138,000,000 |
| 4 | Canadian Heritage | |
| | Department | |
| | Salaries of the Lieutenant-Governors | 930,000 |
| | Payments under <i>Lieutenant-Governors Superannuation Act</i> (R.S., 1985, c. L-8) | 550,000 |
| | Supplementary Retirement Benefits – Former Lieutenant-Governors | 182,000 |
| | Minister of Canadian Heritage – Salary and motor car allowance | 65,218 |
| | Contributions to employee benefit plans | 17,960,000 |
| | Canadian Radio-television and Telecommunications Commission | |
| | Contributions to employee benefit plans | 5,169,000 |
| | National Archives of Canada | |
| | Contributions to employee benefit plans | 5,946,000 |

Statutory Items in Main Estimates

| Section | Department or agency (dollars) | 2002-2003 Main Estimates |
|----------|---|-----------------------------|
| | National Battlefields Commission | |
| | Expenditures pursuant to paragraph 29.1 (1) of the <i>Financial Administration Act</i> | 1,200,000 |
| | Contributions to employee benefit plans | 367,000 |
| | National Film Board | |
| | National Film Board Revolving Fund | 375,000 |
| | National Library | |
| | Contributions to employee benefit plans | 4,161,000 |
| | Parks Canada Agency | |
| | Expenditures equivalent to revenues resulting from the conduct of operations pursuant to section 20 of the <i>Parks Canada Agency Act</i> | 72,158,000 |
| | Contributions to employee benefit plans | 34,083,000 |
| | Public Service Commission | |
| | Contributions to employee benefit plans | 15,597,000 |
| | Staff Development and Training Revolving Fund | 350,000 |
| | Status of Women – Office of the Co-ordinator | |
| | Contributions to employee benefit plans | 1,266,000 |
| 5 | Citizenship and Immigration | |
| | Department | |
| | Minister of Citizenship and Immigration – Salary and motor car allowance | 65,218 |
| | Contributions to employee benefit plans | 48,867,000 |
| | Immigration and Refugee Board of Canada | |
| | Contributions to employee benefit plans | 13,309,000 |
| 6 | Environment | |
| | Department | |
| | Minister of the Environment – Salary and motor car allowance | 65,218 |
| | Contributions to employee benefit plans | 62,280,000 |
| | Canadian Environmental Assessment Agency | |
| | Contributions to employee benefit plans | 1,224,000 |

Statutory Items in Main Estimates

| Section | Department or agency .(dollars) | 2002–2003 Main Estimates |
|----------|--|-----------------------------|
| 7 | Finance | |
| | Department | |
| | <i>Economic, Social and Financial Policies Program</i> | |
| | Minister of Finance – Salary and motor car allowance | 65,218 |
| | Payments to International Development Association | 200,810,000 |
| | Contributions to employee benefit plans | 10,294,000 |
| | Purchase of Domestic Coinage | 48,000,000 |
| | Issuance of non-interest-bearing, non-negotiable demand notes in the amount not exceeding US\$7,287,199 notwithstanding that the payment may exceed the equivalent in Canadian dollars estimated at \$11,441,000 on September 24, 2001, pursuant to s.6(2) of the <i>European Bank for Reconstruction and Development Agreement Act</i> to the European Bank for Reconstruction and Development for supplementary subscriptions of shares (Non-Budgetary) | 11,441,000 |
| | Payments and encashment of notes issued to the European Bank for Reconstruction Development pursuant to s.6(2) of the <i>European Bank for Reconstruction and Development Agreement Act</i> – Capital Subscriptions (Non-Budgetary) | 21,209,000 |
| | Issuance of loans to International Monetary Fund's Poverty Reduction and Growth Facility (Non-Budgetary) | 215,000,000 |
| | <i>Public Debt Program</i> | |
| | Interest and Other Costs | 36,300,000,000 |
| | <i>Federal-Provincial Transfers Program</i> | |
| | Statutory Subsidies (<i>Constitution Acts, 1867–1982</i> , and Other Statutory Authorities) | 30,000,000 |
| | Fiscal Equalization (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i>) | 10,545,000,000 |
| | Canada Health and Social Transfer (Part V - <i>Federal-Provincial Fiscal Arrangements Act</i>) | 18,600,000,000 |
| | Youth Allowances Recovery (<i>Federal-Provincial Fiscal Revision Act, 1964</i>) | (556,000,000) |
| | Alternative Payments for Standing Programs (Part VI - <i>Federal-Provincial Fiscal Arrangements Act</i>) | (2,522,000,000) |
| | Auditor General | |
| | Contributions to employee benefit plans | 8,103,000 |
| | Canadian International Trade Tribunal | |
| | Contributions to employee benefit plans | 1,267,000 |
| | Financial Transactions and Reports Analysis Centre of Canada | |
| | Contributions to employee benefit plans | 2,530,000 |
| 8 | Fisheries and Oceans | |
| | Minister of Fisheries and Oceans – Salary and motor car allowance | 65,218 |
| | Contributions to employee benefit plans | 111,879,000 |

Statutory Items in Main Estimates

| Section | Department or agency (dollars) | 2002-2003 Main Estimates |
|-----------|--|-----------------------------|
| 9 | Foreign Affairs and International Trade | |
| | Department | |
| | Minister of Foreign Affairs – Salary and motor car allowance | 65,218 |
| | Minister for International Trade – Salary and motor car allowance | 65,218 |
| | Payments under the <i>Diplomatic Service (Special) Superannuation Act</i> (R.S. 1985, c. D-2) | 250,000 |
| | Contributions to employee benefit plans | 96,816,000 |
| | Passport Office Revolving Fund, <i>Revolving Funds Act</i> (R.S. 1985, c. R-8) | (6,581,000) |
| | Canadian International Development Agency | |
| | Minister for International Cooperation – Salary and motor car allowance | 65,218 |
| | Payments to the International Financial Institution Fund Accounts | 201,900,000 |
| | Contributions to employee benefit plans | 18,358,000 |
| | Payments to International Financial Institutions – Capital Subscriptions | 6,352,000 |
| | Export Development Canada | |
| | Payments to Export Development Canada for the purpose of facilitating and developing trade between Canada and other countries under the terms of the <i>Export Development Act</i> (S.C., 2001, c. 33) | 102,000,000 |
| | Payments to Export Development Canada for the purpose of facilitating and developing trade between Canada and other countries under the terms of the <i>Export Development Act</i> (S.C., 2001, c. 33) (Non-Budgetary) | 127,000,000 |
| | International Joint Commission | |
| | Contributions to employee benefit plans | 489,000 |
| | NAFTA Secretariat, Canadian Section | |
| | Contributions to employee benefits plan | 152,000 |
| | Northern Pipeline Agency | |
| | Contributions to employee benefit plans | 23,000 |
| 10 | Governor General | |
| | Salary of the Governor General (R.S., 1985 c. G-9) | 106,000 |
| | Annuities payable under the <i>Governor General's Act</i> (R.S., 1985 c. G-9) | 354,000 |
| | Contributions to employee benefit plans | 1,661,000 |
| 11 | Health | |
| | Department | |
| | Minister of Health – Salary and motor car allowance | 65,218 |
| | Contributions to employee benefit plans | 88,042,000 |
| | Canadian Institutes of Health Research | |
| | Contributions to employee benefit plans | 1,955,000 |
| | Hazardous Materials Information Review Commission | |
| | Contributions to employee benefit plans | 407,000 |
| | Patented Medicine Prices Review Board | |
| | Contributions to employee benefit plans | 443,000 |

Statutory Items in Main Estimates

| Section | Department or agency (dollars) | 2002–2003 Main Estimates |
|-----------|---|-----------------------------|
| 12 | Human Resources Development | |
| | Department | |
| | Minister of Human Resources Development – Salary and motor car allowance | 65,218 |
| | Minister of Labour – Salary and motor car allowance | 65,218 |
| | Payments related to the direct financing arrangement under the <i>Canada Student Financial Assistance Act</i> | 196,000,000 |
| | The provision of funds for interest payments to lending institutions under the <i>Canada Student Loans Act</i> | 900,000 |
| | The provision of funds for liabilities including liabilities in the form of guaranteed loans under the <i>Canada Student Loans Act</i> | 65,500,000 |
| | The provision of funds for interest and other payments to lending institutions and liabilities under the <i>Canada Student Financial Assistance Act</i> | 242,100,000 |
| | <i>Canada Student Financial Assistance Act</i> (S.C. 1994, c.28) – Canada Study Grants | 120,100,000 |
| | Grants to the trustees of Registered Education Savings Plans pursuant to Part III.I of the <i>Department of Human Resources Development Act</i> | 423,000,000 |
| | Supplementary Retirement Benefits – Annuities agents' pensions | 35,000 |
| | Labour Adjustment Benefits payments (R.S., 1985 c. L-1) | 181,000 |
| | Civil Service Insurance Actuarial liability adjustments | 145,000 |
| | Payments of compensation respecting government employees (R.S., 1985 c. G-5) and merchant seamen (R.S., 1985 c. M-6) | 63,000,000 |
| | Payments to private collection agencies pursuant to Section 17.1 of the <i>Financial Administration Act</i> | 15,900,000 |
| | Old Age Security payments (R.S., 1985 c. O-9) | 20,359,000,000 |
| | Guaranteed Income Supplement payments (R.S., 1985 c. O-9) | 5,589,000,000 |
| | Allowance Payments (R.S., 1985 c. O-9) | 402,000,000 |
| | Contributions to employee benefit plans | 187,508,000 |
| | Loans disbursed under the <i>Canada Student Financial Assistance Act</i> (Non-Budgetary) | 1,800,000,000 |
| | Canada Industrial Relations Board | |
| | Contributions to employee benefit plans | 1,464,000 |
| | Canadian Artists and Producers Professional Relations Tribunal | |
| | Contributions to employee benefit plans | 148,000 |
| 13 | Indian Affairs and Northern Development | |
| | Department | |
| | <i>Administration Program</i> | |
| | Minister of Indian Affairs and Northern Development – Salary and motor car allowance | 65,218 |
| | Contributions to employee benefit plans | 9,090,000 |
| | <i>Indian and Inuit Affairs Program</i> | |
| | Grassy Narrows and Islington Bands Mercury Disability Board | 15,000 |
| | Liabilities in respect of loan guarantees made to Indians for Housing and Economic Development | 2,000,000 |
| | Indian Annuities Treaty payments | 1,400,000 |
| | Grants to Aboriginal organizations designated to receive claim settlement payments pursuant to Comprehensive Land Claim Settlement Acts | 139,810,000 |
| | Contributions to employee benefit plans | 29,145,000 |

Statutory Items in Main Estimates

| Section | Department or agency (dollars) | 2002–2003 Main Estimates |
|-----------|--|-----------------------------|
| | <i>Northern Affairs Program</i> | |
| | Payments to comprehensive claim beneficiaries in compensation for resource royalties | 1,470,000 |
| | Contributions to employee benefit plans | 7,420,000 |
| | Canadian Polar Commission | |
| | Contributions to employee benefit plans | 68,000 |
| 14 | Industry | |
| | Department | |
| | Minister of Industry – Salary and motor car allowance | 65,218 |
| | Insurance payments under the Enterprise Development Program and guarantees under the Industrial and Regional Development Program | 10,000,000 |
| | Canadian Intellectual Property Office Revolving Fund | (3,280,000) |
| | Liabilities under the <i>Small Business Loans Act</i> (R.S., 1985, c. S-11) | 32,000,000 |
| | Liabilities under the <i>Canada Small Business Financing Act</i> (S.C., 1998, c. 36) | 29,000,000 |
| | Contributions to employee benefit plans | 53,545,000 |
| | Atlantic Canada Opportunities Agency | |
| | Liabilities in Atlantic Canada under the <i>Small Business Loans Act</i> (R.S., 1985, c. S-11) | 2,000,000 |
| | Liabilities under the <i>Canada Small Business Financing Act</i> (S.C., 1998, c. 36) | 2,000,000 |
| | Liabilities for loan or credit insurance pursuant to the <i>Government Organization Act, Atlantic Canada, 1987</i> (R.S., 1985, c. 41 (4 th supp.)) | 1,000,000 |
| | Contributions to employee benefit plans | 6,924,000 |
| | Canadian Space Agency | |
| | Contributions to employee benefit plans | 7,660,000 |
| | Competition Tribunal | |
| | Contributions to employee benefit plans | 145,000 |
| | Copyright Board | |
| | Contributions to employee benefit plans | 285,000 |
| | Economic Development Agency of Canada for the Regions of Quebec | |
| | Liabilities under the <i>Small Business Loans Act</i> (R.S., 1985, c. S-11) | 17,000,000 |
| | Liabilities under the <i>Canada Small Business Financing Act</i> (S.C., 1998, c. 36) | 14,000,000 |
| | Contributions to employee benefit plans | 4,668,000 |
| | National Research Council of Canada | |
| | Spending of revenues pursuant to 5.1(e) of the <i>National Research Council Act</i> | 67,144,000 |
| | Contributions to employee benefit plans | 35,494,000 |
| | Natural Sciences and Engineering Research Council | |
| | Contributions to employee benefit plans | 3,155,000 |
| | Social Sciences and Humanities Research Council | |
| | Contributions to employee benefit plans | 1,637,000 |

Statutory Items in Main Estimates

| Section | Department or agency (dollars) | 2002–2003 Main Estimates |
|-----------|---|-----------------------------|
| | Statistics Canada | |
| | Contributions to employee benefit plans | 57,888,000 |
| | Western Economic Diversification | |
| | Liabilities under the <i>Small Business Loans Act</i> (R.S., 1985, c. S-11) | 12,000,000 |
| | Liabilities under the <i>Canada Small Business Financing Act</i> (S.C., 1998, c. 36) | 10,000,000 |
| | Contributions to employee benefit plans | 4,856,000 |
| 15 | Justice | |
| | Department | |
| | Minister of Justice – Salary and motor car allowance | 65,218 |
| | Contributions to employee benefit plans | 40,208,000 |
| | Canadian Human Rights Commission | |
| | Contributions to employee benefit plans | 2,309,000 |
| | Canadian Human Rights Tribunal | |
| | Contributions to employee benefit plans | 218,000 |
| | Commissioner for Federal Judicial Affairs | |
| | Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office (R.S., 1985, c. J-1) | 314,930,000 |
| | Contributions to employee benefit plans | 650,000 |
| | Federal Court of Canada | |
| | Contributions to employee benefit plans | 4,608,000 |
| | Law Commission of Canada | |
| | Contributions to employee benefit plans | 161,000 |
| | Offices of the Information and Privacy Commissioners of Canada | |
| | <i>Office of the Information Commissioner of Canada Program</i> | |
| | Contributions to employee benefit plans | 585,000 |
| | <i>Office of the Privacy Commissioner of Canada Program</i> | |
| | Contributions to employee benefit plans | 1,352,000 |
| | Supreme Court of Canada | |
| | Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office (R.S., 1985, c. J-1) | 4,223,000 |
| | Contributions to employee benefit plans | 1,574,000 |
| | Tax Court of Canada | |
| | Contributions to employee benefit plans | 1,111,000 |

Statutory Items in Main Estimates

| Section | Department or agency (dollars) | 2002–2003 Main Estimates |
|-----------|---|-----------------------------|
| 16 | National Defence | |
| | Department | |
| | Minister of National Defence – Salary and motor car allowance | 65,218 |
| | Pensions and annuities paid to civilians (<i>Appropriation Act No. 4, 1968</i>) | 100,000 |
| | Pensions and other employee benefits – Members of the Military | 762,745,108 |
| | Contributions to employee benefit plans | 185,673,471 |
| | Canadian Forces Grievance Board | |
| | Contributions to employee benefit plans | 868,000 |
| | Military Police Complaints Commission | |
| | Contributions to employee benefit plans | 357,000 |
| 17 | Natural Resources | |
| | Department | |
| | Minister of Natural Resources – Salary and motor car allowance | 65,218 |
| | Contributions to employee benefit plans | 48,596,000 |
| | Canada/Nova Scotia Development Fund | 2,492,000 |
| | Canada/Newfoundland Development Fund | 2,300,000 |
| | Canada/Newfoundland Offshore Petroleum Board | 2,700,000 |
| | Canada/Nova Scotia Offshore Petroleum Board | 2,175,000 |
| | Payments to the Nova Scotia Offshore Revenue Account | 13,000,000 |
| | Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund | 1,200,000 |
| | Geomatics Canada Revolving Fund | (2,014,000) |
| | Nova Scotia Fiscal Equalization Offset Payments | 100,000 |
| | Canadian Nuclear Safety Commission | |
| | Contributions to employee benefit plans | 6,751,000 |
| | National Energy Board | |
| | Contributions to employee benefit plans | 4,279,000 |
| 18 | Parliament | |
| | The Senate | |
| | Officers and Members of the Senate – Salaries, allowances and other payments to the Speaker of the Senate, Members and other officers of the Senate under the <i>Parliament of Canada Act</i> ; contributions to the Members of Parliament Retiring Allowances Account and Members of Parliament Retirement Compensation Arrangements Account | 19,601,900 |
| | Contributions to employee benefit plans | 4,551,000 |

Statutory Items in Main Estimates

| Section | Department or agency (dollars) | 2002–2003 Main Estimates |
|---|-----------------------------------|-----------------------------|
| House of Commons | | |
| Members of the House of Commons – Salaries and allowances of Officers and Members of the House of Commons under the <i>Parliament of Canada Act</i> and contributions to the Members of Parliament Retiring Allowances Account and the Members of Parliament Retirement Compensation Arrangements Account | | 90,071,583 |
| Contributions to employee benefit plans | | 27,394,288 |
| Library of Parliament | | |
| Contributions to employee benefit plans | | 3,489,000 |
| 19 Privy Council | | |
| Department | | |
| The Prime Minister's salary and motor car allowance | | 133,572 |
| President of the Privy Council – Salary and motor car allowance | | 65,218 |
| Leader of the Government in the Senate – Salary and motor car allowance | | 65,218 |
| Ministers without Portfolio or Ministers of State – Motor car allowance | | 23,342 |
| Contributions to employee benefit plans | | 10,580,000 |
| Canada Mortgage and Housing Corporation | | |
| Advances under the <i>National Housing Act</i> (Non-budgetary) (R.S. 1985, c. N-11) | | (219,400,000) |
| Canadian Centre for Management Development | | |
| Contributions to employee benefit plans | | 1,625,000 |
| Canadian Intergovernmental Conference Secretariat | | |
| Contributions to employee benefit plans | | 323,000 |
| Canadian Transportation Accident Investigation and Safety Board | | |
| Contributions to employee benefit plans | | 3,256,000 |
| Chief Electoral Officer | | |
| Salary of the Chief Electoral Officer | | 204,600 |
| Expenses of elections | | 44,841,000 |
| Contributions to employee benefit plans | | 2,445,000 |
| Commissioner of Official Languages | | |
| Contributions to employee benefit plans | | 1,690,000 |
| National Round Table on the Environment and the Economy | | |
| Expenditures pursuant to Paragraph 29.1(1) of the <i>Financial Administration Act</i> | | 20,000 |
| Contributions to employee benefit plans | | 320,000 |
| Office of Indian Residential Schools Resolution of Canada | | |
| Contributions to employee benefit plans | | 3,277,000 |
| Office of Infrastructure and Crown Corporations of Canada | | |
| Contributions to employee benefit plans | | 275,000 |

Statutory Items in Main Estimates

| Section | Department or agency (dollars) | 2002-2003 Main Estimates |
|-----------|---|-----------------------------|
| | Public Service Staff Relations Board | |
| | Contributions to employee benefit plans | 714,000 |
| | Security Intelligence Review Committee | |
| | Contributions to employee benefit plans | 227,000 |
| 20 | Public Works and Government Services | |
| | Department | |
| | <i>Government Services Program</i> | |
| | Minister of Public Works and Government Services – Salary and motor car allowance | 65,218 |
| | Contributions to employee benefit plans | 64,432,000 |
| | Real Property Disposition Revolving Fund | (16,647,000) |
| | Optional Services Revolving Fund | (129,000) |
| | Consulting and Audit Canada Revolving Fund | (1,100,000) |
| | Translation Bureau Revolving Fund | 4,000,000 |
| | Communication Canada | |
| | Contributions to employee benefit plans | 3,750,000 |
| 21 | Solicitor General | |
| | Department | |
| | Solicitor General – Salary and motor car allowance | 65,218 |
| | Contributions to employee benefit plans | 3,947,000 |
| | Correctional Service | |
| | Pensions and other employee benefits (R.S., 1985, c. R-11) | 201,000 |
| | Contributions to employee benefit plans | 145,688,000 |
| | CORCAN Revolving Fund | 84,000 |
| | National Parole Board | |
| | Contributions to employee benefit plans | 4,218,000 |
| | Office of the Correctional Investigator | |
| | Contributions to employee benefit plans | 344,000 |
| | Royal Canadian Mounted Police | |
| | Pensions and other employee benefits – Members of the Force | 209,072,000 |
| | Contributions to employee benefit plans | 37,336,000 |
| | Pensions under the <i>Royal Canadian Mounted Police Pension Continuation Act</i> (R.S., 1985, c. R-10) | 23,000,000 |
| | To compensate members of the Royal Canadian Mounted Police for injuries received in the performance of duty (R.S., 1985, c. R-10) | 16,000,000 |
| | Pensions to families of members of the Royal Canadian Mounted Police who have lost their lives while on duty (R.S., 1985, c. R-10) | 100,000 |

Statutory Items in Main Estimates

| Section | Department or agency (dollars) | 2002–2003 Main Estimates |
|-----------|--|-----------------------------|
| | Royal Canadian Mounted Police External Review Committee | |
| | Contributions to employee benefit plans | 89,000 |
| | Royal Canadian Mounted Police Public Complaints Commission | |
| | Contributions to employee benefit plans | 478,000 |
| 22 | Transport | |
| | Department | |
| | Minister of Transport – Salary and motor car allowance | 65,218 |
| | Victoria Bridge, Montreal – payment for termination of tolls and for rehabilitation work on the roadway portion of the bridge (<i>Appropriation Act, No. 5, 1963, S.C. 1963 c. 42</i>) | 3,300,000 |
| | Contributions to employee benefit plans | 52,972,000 |
| | Payments in respect of St. Lawrence Seaway agreements under the <i>Canada Marine Act</i> (S.C., 1998, c. 10) | 1,900,000 |
| | Northumberland Strait Crossing Subsidy Payment under the <i>Northumberland Strait Crossing Act</i> (S.C., 1993, c. 43) | 49,900,000 |
| | Canadian Transportation Agency | |
| | Contributions to employee benefit plans | 3,199,000 |
| | Civil Aviation Tribunal | |
| | Contributions to employee benefit plans | 107,000 |
| 23 | Treasury Board | |
| | Secretariat | |
| | President of the Treasury Board – Salary and motor car allowance | 65,218 |
| | Contributions to employee benefit plans | 14,798,000 |
| | Payments under the <i>Public Service Pension Adjustment Act</i> (R.S., 1970, c. P-33) | 30,000 |
| 24 | Veterans Affairs | |
| | <i>Veterans Affairs Program</i> | |
| | Minister of Veterans Affairs - Salary and motor car allowance | 65,218 |
| | Re-Establishment Credits under Section 8, and Repayments under Section 15 of the <i>War Service Grants Act</i> (R.S.C., 1970, c. W-4) of compensating adjustments made in accordance with the terms of the <i>Veterans' Land Act</i> (R.S.C. 1970, c. V-4) | 12,000 |
| | Returned Soldiers Insurance Actuarial Liability Adjustment | 10,000 |
| | Veterans Insurance Actuarial Liability Adjustment | 175,000 |
| | Contributions to employee benefit plans | 29,993,000 |
| | <i>Veterans Review and Appeal Board</i> | |
| | Contributions to employee benefit plans | 1,706,000 |
| | *Total | 97,250,440,314 |

* Does not agree with totals on "General Summary" Table due to rounding.

Changes in 2002–2003 Main Estimates

The purpose of this section is two-fold. As in previous years, it will describe changes to Government Organization and Structure, changes in Authorities (Votes), and Changes in Presentation (Program Structure, Objectives, Business Line Descriptions) and other presentations in order to permit the reconciliation of the 2002–2003 Main Estimates with the 2001–2002 Main Estimates. In addition, this section will detail those Votes that contain specific authority that differ from that included in the previous year's Main Estimates as well as new expenditure authorities appearing for the first time. In light of the House of Commons Speaker's rulings in 1981, the government has made a commitment that the only legislation that will be amended through the Estimates process, other than cases specifically authorized by Statute, will be previous Appropriation Acts.

Changes to Government Organization and Structure:

General – During 2001-2002 pursuant to the *Public Service Rearrangement and Transfer of Duties Act*, the Government announced a series of reorganizations to the structure of certain Ministries within the 2001-2002 Main Estimates. This reorganization results in the following changes to the 2002-2003 Main Estimates: A new organization named the **Office of Infrastructure and Crown Corporations** has been created within the Privy Council Ministry consisting of elements (National Infrastructure Office and Crown Corporations Policy Division) transferred from the Treasury Board Secretariat. Responsibilities for the **Canada Lands Corporation**, the **Royal Mint**, **Canada Mortgage and Housing Corporation** and **Canada Post Corporation** have been transferred from Public Works and Government Services Canada to the Privy Council Ministry.

Foreign Affairs and International Trade – Export Development Canada – The Act to amend the *Export Development Act* and to make consequential amendments to other Acts, Bill C-31, was proclaimed in force on December 21, 2001. Among other things, the Act changed the English name of Export Development Corporation to Export Development Canada.

Privy Council – Millennium Bureau – This organization no longer exists and will not be shown in the 2002–2003 Main Estimates.

Privy Council – Office of Indian Residential Schools Resolution of Canada – This is a new agency created by Order-In-Council within the Privy Council Portfolio on June 4, 2001.

Privy Council – The Leadership Network – This organization no longer exists and will not be shown in the 2002–2003 Main Estimates. Its functions have been transferred to the Treasury Board Secretariat.

Public Works and Government Services – Communication Canada – This agency was previously known as the Canada Information Office.

Changes in Authorities (Votes):

Agriculture and Agri-Food – Department – The department has added a new Vote 20 as follows: “Pursuant to Section 29 of the *Financial Administration Act*, to authorize the Minister of Agriculture and Agri-Food, on behalf of her Majesty in Right of Canada, in accordance with terms and conditions approved by the Minister of Finance, to guarantee payments of amounts not exceeding, at any time in aggregate, the sum of \$140,000,000 payable in respect of Line of Credit Agreements to be entered into by the Farm Credit Corporation for the purpose of the renewed (2001) National Biomass Ethanol Program”.

Canadian Heritage – Parks Canada Agency – The two statutory items “Parks Canada Agency Enterprise Units Revolving Fund” and “Parks Canada Agency Townsites Revolving Fund” have been deleted since there is no funding requirement in the 2002–2003 Main Estimates.

Changes in 2002–2003 Main Estimates

Citizenship and Immigration – Department – The level of capital expenditures for this organization has fallen below the threshold level of five million dollars; therefore there is no requirement for a separate capital vote in the 2002–2003 Main Estimates.

Finance – Department – The wording for the statutory, non-budgetary item “Issuance of demand notes to the European Bank for Reconstruction and Development – Capital Subscriptions” is changed as follows: “Issuance of non-interest bearing, non-negotiable demand notes ... not exceeding US\$7,287,199... equivalent in Canadian dollars estimated at \$11,441,000 on September 24, 2001 ...”.

The wording for the statutory, non-budgetary item “Issuance of demand notes and Payments to the European Bank for Reconstruction and Development – Capital Subscriptions” is changed to read: “Payments and encashment of notes issued to the European Bank for Reconstruction Development pursuant to s.6 (2) of the *European Bank for Reconstruction and Development Act* – Capital Subscriptions”. In addition, the descriptor has been changed to read “Payments and encashment of notes issued to the European Bank for Reconstruction and Development – Capital Subscriptions”.

Foreign Affairs and International Trade – Department – The vote wording for Vote 10 is changed as follows: “...estimated as of October 21, which is ...”.

Foreign Affairs and International Trade – Canadian International Development Agency – The vote wording for L30 is changed to read “... not to exceed \$ 178,200,000...”. In addition, the vote descriptor has been changed to read “Issuance and payment of notes to the International Financial Institution Fund Accounts”.

The vote wording for L35 is changed to read “...estimated at \$ 4,440,000 on September 21, 2001, in accordance with the *International Development (Financial Institutions) Assistance Act*, for the purpose of capital subscriptions in International Financial Institutions”. In addition, the vote descriptor has been changed to read “Payment of notes to International Financial Institutions – Capital Subscriptions”.

Indian Affairs and Northern Development – Department – The loan vote “Loans to Council of Yukon First Nations for Interim Benefits to the Yukon Elders” has been deleted since there is no funding requirement in the 2002–2003 Main Estimates.

Industry – Department – The vote wording for Vote 1 is changed to read “... received during the fiscal year related to Communications Research, Bankruptcy and Corporations and from services and regulatory processes ...”.

Industry – Statistics Canada – The vote wording for Vote 115 is changed to read “Program expenditures, contributions and authority to expend revenue received during the fiscal year”.

Justice – Commissioner for Federal Judicial Affairs – The statutory grant payments related to Lump sum payments and Annuities under the *Judges Act* has been deleted. Instead, the payment will be reflected in the statutory appropriation dealing with Judges’ salaries, allowances and annuities.

Justice – Supreme Court of Canada – The statutory grant payment related to Annuities under the *Judges Act* has been deleted. Instead, the payment will be reflected in the statutory appropriation dealing with Judges’ salaries, allowances and annuities.

National Defence – Department – The amount of commitment authority for National Defence Votes 1, 5 and 10 has been increased from \$15,975,928,588 to \$19,163,551,203 of which \$7,795,000,000 will come due in future years.

Parliament – Senate – The statutory item “Officers and Members of the Senate” has been reworded as follows: “Salaries, allowances and other payments to the Speaker of the Senate, Members and other officers of the Senate under the *Parliament of Canada Act*; contributions to the Members of Parliament Retiring Allowances Account, and Members of Parliament Retirement Compensation Arrangements Account”.

Changes in 2002–2003 Main Estimates

Privy Council – *Office of Indian Residential Schools Resolution of Canada* – This is a new agency created within the Privy Council Portfolio with the following vote wording “Program Expenditures, the grants listed in the Estimates and contributions”.

Privy Council – *Office of Infrastructure and Crown Corporations of Canada* – Two new votes are required for this new agency created within the Privy Council Portfolio. An “Operating expenditures” vote, and a “Contributions” vote, as well as a statutory item for “Contributions to employee benefit plans”. In addition, a vote has been created for the Old Port of Montreal as follows: “Payments to Old Port of Montreal Inc. for operating and capital expenditures”.

Public Works and Government Services – *Department* – The level of grants and contributions expenditures for the Government Services Program has risen above the threshold level of five million dollars; therefore there is a requirement for a separate grants and contributions vote in the 2002–2003 Main Estimates. The wording for the statutory item, “Payments of grants to municipalities and other taxing authorities” in the Government Services Program has been changed to “Payments in lieu of taxes to municipalities and other taxing authorities”.

Solicitor General – *Royal Canadian Mounted Police* – Three new statutory items have been added as follows: “Pensions under the *Royal Canadian Mounted Police Pension Continuation Act*”, “To compensate members of the Royal Canadian Mounted Police for injuries received in the performance of duty”, and “Pensions to families of members of the Royal Canadian Mounted Police who have lost their lives while on duty”. These items were originally contained in the statutory item “Pensions and other employee benefits – Members of the Force” and are now being displayed separately to enhance disclosure.

Transport – *Department* – The vote wording for Vote 15, “Payments to the Jacques Cartier and Champlain Bridges Inc.,” has been modified by the addition of the phrase “..., a portion of the Bonaventure Autoroute, the Pont-Champlain Jetty, ”.

Treasury Board – *Secretariat* – The vote wording for Vote 2 has been changed to read “Contributions”. The vote wording for Vote 10 is changed to read: “Subject to the approval of the Treasury Board, to supplement other appropriations in support on the implementation of strategic management initiatives in the public service of Canada”. The vote wording for Vote 20, “Public Service Insurance” has been modified by the deletion of the phrase “The grants listed in the Estimates and payments...” and replaced by the word “Payments”.

Veterans Affairs – *Department* – The level of capital expenditures for this organization has risen above the threshold level of five million dollars; therefore there is a requirement for a separate capital vote in the 2002–2003 Main Estimates.

Changes in Presentation (Program Structure, Objectives, Business Line Descriptions):

Agriculture and Agri-Food – *Department* – Significant changes have been made to the program structure by replacing the current four business lines with three new business lines entitled “Security of the Food System”, “Health of the Environment” and “Innovation for Growth”. In addition, the current program objective has been replaced with “To provide information, research and technology, and policies and programs to achieve an innovative and competitive agricultural and agri-food sector”.

Agriculture and Agri-Food – *Canadian Dairy Commission* – The Description of Funding Through Appropriations has been changed to read “... the Commission administers the Special Milk Class Permit and Pooling System”.

Agriculture and Agri-Food – *Canadian Grain Commission* – A total drawdown of \$2,000,000 for the Canadian Grain Commission Revolving Fund will become effective March 31, 2002.

Canadian Heritage – *Canadian Museum of Nature* – Minor changes have been made to the wording of the “Corporate Services” and “Governance” business line descriptions in order to enhance clarity and understanding.

Changes in 2002–2003 Main Estimates

Canadian Heritage – *National Film Board* – A total drawdown of \$15,000,000 for the National Film Board Revolving Fund will become effective March 31, 2002.

Canadian Heritage – *Public Service Commission* – Minor changes have been made to the wording of the “Learning” and “Policy, Research and Outreach” business line descriptions in order to enhance clarity and understanding. A total drawdown of \$2,000,000 for the Staff Development and Training Revolving Fund will become effective March 31, 2002.

Citizenship and Immigration – *Immigration Refugee Board* – Major changes have been made to the “Refugee Determination”, “Immigration Appeals” and the “Corporate Management and Services” business line descriptions.

Foreign Affairs and International Trade – *Export Development Canada* – Minor changes have been made to the “Description of Funding Through Appropriations” to reflect the change in name.

Foreign Affairs and International Trade – *International Development Research Centre* – Further details have been provided under the business line “Development Research Programs” regarding the “Institute for Connectivity in the Americas”.

Finance – *Department* – Minor changes have been made to the wording of the “Policies and Advice” business line description regarding Financial Sector Policy, and Economic Development and Corporate Finance in order to enhance clarity and understanding.

Health – *Canadian Institutes of Health Research* – The previous business line “Creation and exchange of new health knowledge in support of the objective of CIHR” has been renamed “Creation and translation of new knowledge for improving health”. Changes have also been made in the wording of the business line description to ensure consistency and enhance clarity and understanding.

Industry – *Department* – A total drawdown of \$5,000,000 for the Canadian Intellectual Property Office Revolving Fund will become effective March 31, 2002.

Industry – *Enterprise Cape Breton Corporation* – The wording of the business line has been modified by the removal of the phrase “... assistance to student employment and training” and the word “municipalities”.

National Defence – *Department* – Significant changes have been made to the program structure by replacing the current eight business lines with five new business lines entitled “Command and Control”, “Conduct Operations”, “Sustain Forces”, “Generate Forces” and “Corporate Policy and Strategy”. In addition, the current program objective has been replaced with “To defend Canada and Canadian interests and values while contributing to international peace and security”.

Natural Resources – *Department* – Minor changes have been made to the French business line descriptions in order to enhance clarity and understanding. A total drawdown of \$5,000,000 for the Geomatics Canada Revolving Fund will become effective March 31, 2002.

Natural Resources – *Cape Breton Development Corporation* – The current program objective has been re-written as follows: “To administer and fund the closure of mining operations and related workforce reduction programs”. In addition, the Description of Funding Through Appropriations has been re-written to reflect the changed program objective.

Privy Council – *Canada Mortgage and Housing Corporation* (formerly part of Public Works and Government Services) – Significant changes have been made to the program structure by re-writing the current business line description in order to enhance clarity and understanding. In addition, the current program objective has been replaced with “To improve housing choice and affordability for Canadians; to improve housing and living conditions for Canadians; to support market competitiveness, job creation and housing sector well-being; and to be a progressive and responsive organization”.

Changes in 2002–2003 Main Estimates

Privy Council – *Commissioner of Official Languages* – Changes have been made in the wording of the Program Objective as well as the business line titles and descriptions in order to enhance clarity and understanding.

Privy Council – *Office of Indian Residential Schools Resolution of Canada* – This is a new agency created within the Privy Council Portfolio. It has one business line entitled “Office of Indian Residential Schools Resolution of Canada”. Its program objective is as follows: “Management of the Indian Residential Schools Resolution Claims Inventory.”

Privy Council – *Office of Infrastructure and Crown Corporations of Canada* – This is a new agency created within the Privy Council Portfolio. It has three business lines entitled “Infrastructure Investments” and “Crown Corporations Policy and Information” and “Crown Corporation Portfolio Management”. Its program objective is as follows: “... to provide strategic advice and policy direction for Crown Corporations and for physical infrastructure investments that enhance the quality of Canada’s environment, support long-term economic growth or improve community infrastructure”.

Public Works and Government Services – *Department* – Significant changes have been made to the *Government Services* program structure by removing the business line “Communications Coordination Services” and transferring the attendant responsibilities to ***Communication Canada***. One of the business lines has been renamed “Telecommunications and Informatics Common Services” and all of the business line descriptions have been re-written in order to enhance clarity and understanding. In addition, the current program objective has been replaced with “The Government Services Program provides a wide range of services to assist client departments and agencies to achieve their objectives; the Government Services Program also provides the best value for government, within the context of public policy and with due respect for the values of prudence, probity and transparency”.

The total drawdowns for the following revolving funds within Public Works and Government Services will become effective March 31, 2002:

- Translation Bureau – \$10,000,000;
- Consulting and Audit Canada – \$20,000,000
- Telecommunications and Informatics Common Services – \$20,000,000
- Optional Services – \$35,000,000
- Real Property Services – \$150,000,000

Public Works and Government Services – *Communication Canada* – Significant changes have been made to the program structure. The business line has been renamed “Corporate Communications” and its description had been re-written to more closely reflect the agency’s changed responsibilities. In addition, the current program objective has been replaced with “The objective of Communication Canada is to provide Government of Canada services and communications products to citizens, and effective communications support to client departments and central agencies. Communication Canada takes a corporate approach to communications and service delivery, using technology and research on citizens’ needs to respond to their desire for information. Its activities are on behalf and for the Government of Canada as a whole. This corporate perspective complements and provides context and support for services and communications delivered by individual departments and agencies”.

Solicitor General – *Correctional Service* – A total drawdown of \$5,000,000 for the CORCAN Revolving Fund will become effective March 31, 2002.

Transport – *Department* – The current program objective has been re-written as follows: “Ensure high standards for a safe and secure transportation system”, “Contribute to Canada’s economic growth and social development” and “Protect the physical environment”.

Changes in 2002–2003 Main Estimates

Treasury Board – *Secretariat* – Changes have been made to the program structure as a result of the transfer of the National Infrastructure Office and Crown Corporations Policy Division to the Privy Council Ministry. “Payments to dependent Crown corporations” has been removed from the business line “Expenditure Management and Planning”. Also, the “Special Projects/Infrastructure” business line has been deleted.

Veterans Affairs – *Department* – Minor changes have been made in the “Corporate Administration” business line description in order to enhance clarity and understanding.

2 Agriculture and Agri-Food

Department 2-4

Canadian Dairy Commission 2-8

Canadian Food Inspection Agency 2-9

Canadian Grain Commission 2-11

Agriculture and Agri-Food

Ministry Summary

| Vote | (thousands of dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|------|--|-----------------------------|-----------------------------|
| | Agriculture and Agri-Food Department | | |
| 1 | Operating expenditures | 437,686 | 423,028 |
| 5 | Capital expenditures | 46,841 | 37,467 |
| 10 | Grants and contributions | 779,986 | 809,447 |
| 15 | Pursuant to Section 29 of the <i>Financial Administration Act</i> , to authorize the Minister of Agriculture and Agri-Food Canada, on behalf of Her Majesty in Right of Canada, in accordance with terms and conditions approved by the Minister of Finance, to guarantee payments of an amount not exceeding, at any one time, in aggregate the sum of \$1,700,000,000 payable in respect of cash advances provided by producer organizations, the Canadian Wheat Board and other lenders under the Spring Credit Advance Program | ..... | ..... |
| 20 | Pursuant to section 29 of the <i>Financial Administration Act</i> , to authorize the Minister of Agriculture and Agri-Food, on behalf of Her Majesty in right of Canada, in accordance with terms and conditions approved by the Minister of Finance, to guarantee payments of amounts not exceeding, at any time in aggregate, the sum of \$140,000,000 payable in respect of Line of Credit Agreements to be entered into by the Farm Credit Corporation for the purpose of the renewed (2001) National Biomass Ethanol Program | ..... | ..... |
| (S) | Grants to agencies established under the <i>Farm Products Agencies Act</i> | 200 | 200 |
| (S) | Payments in connection with the <i>Agricultural Marketing Programs Act</i> | 65,500 | 65,500 |
| (S) | Loan guarantees under the <i>Farm Improvement and Marketing Cooperatives Loans Act</i> | 4,000 | 4,000 |
| (S) | Payments in connection with the <i>Farm Income Protection Act</i> – Crop Insurance Program | 227,300 | 227,300 |
| (S) | Payments in connection with the <i>Farm Income Protection Act</i> – Net Income Stabilization Account | 212,600 | 212,600 |
| (S) | Minister of Agriculture and Agri-Food – Salary and motor car allowance | 65 | 52 |
| (S) | Contributions to employee benefit plans | 53,668 | 50,697 |
| | Items not required | | |
| – | Payments in connection with the <i>Farm Income Protection Act</i> – Transition Programs for Red Meats | ..... | 157 |
| – | Payments in connection with the <i>Farm Income Protection Act</i> – Agri-Food Innovation Program | ..... | 1,098 |
| – | Payments in connection with the <i>Farm Income Protection Act</i> – Canada/Nova Scotia Apple Industry Development Fund | ..... | 46 |
| | Total Department | 1,827,846 | 1,831,592 |
| | Canadian Dairy Commission | | |
| 25 | Program expenditures | 2,889 | 2,762 |
| | Total Agency | 2,889 | 2,762 |

Agriculture and Agri-Food

Ministry Summary

| Vote | (thousands of dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|------|---|-----------------------------|-----------------------------|
| | Canadian Food Inspection Agency | | |
| 30 | Operating expenditures and contributions | 347,293 | 260,089 |
| 35 | Capital expenditures | 9,361 | 5,014 |
| (S) | Compensation payments in accordance with requirements established by Regulations under the <i>Health of Animals Act</i> and the <i>Plant Protection Act</i> , and authorized pursuant to the <i>Canadian Food Inspection Agency Act</i> | 1,500 | 1,500 |
| (S) | Contributions to employee benefit plans | 56,134 | 46,111 |
| | Total Agency | 414,288 | 312,714 |
| | Canadian Grain Commission | | |
| 40 | Program expenditures | 22,434 | 18,495 |
| (S) | Canadian Grain Commission Revolving Fund | (127) | (252) |
| (S) | Contributions to employee benefit plans | 2,846 | 2,618 |
| | Total Agency | 25,153 | 20,861 |

Agriculture and Agri-Food Department

Objectives

To provide information, research and technology, and policies and programs to achieve an innovative and competitive agricultural and agri-food sector.

Business Line Descriptions

Security of the Food System

AAFC is working to make Canada the world leader in producing, processing and distributing safe and reliable food to meet the needs and preferences of consumers. The department is working towards this objective by:

- strengthening the competitiveness of the sector by working with partners to better manage risks through the development and promotion of improved safety nets and other risk management tools;
- enhancing the efficient functioning of the domestic and international marketplace by negotiating fair rules, resolving trade disputes, and eliminating market impediments, and maintaining market opportunities for the Canadian agriculture and agri-food sector; and
- anticipating, understanding, and integrating consumer perceptions and preferences into policies and programs in order to improve consumer confidence.

Parliament has previously authorized a total drawdown of \$2,000,000 for the Canadian Pari-Mutuel Agency Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

| | (thousands of dollars) |
|--|---------------------------|
| Anticipated unused authority as of April 1, 2002 | 4,051 |
| Plus: 2002-2003 Main Estimates – net cash provided | ..... |
| Anticipated unused authority as of March 31, 2003 | 4,051 |

Health of the Environment

AAFC is working to make Canada the world leader in the use of environmental resources in a manner that ensures their quality and availability for present and future generations. The department is working towards this objective by:

- providing relevant and accurate environmental information in order to foster open and informed dialogue to help citizens, government, farmers and the agri-food sector make sound decisions for today's and future generations; and
- realizing environmental benefits and reduce environmental risks by leading the development and implementation of economically sustainable best management practices, within a supportive business climate, for adoption by the agri-food industry, the government, and the general public.

Innovation for Growth

AAFC is working to make Canada the world leader in innovating to develop food and other related agricultural products and services that capture opportunities in diversified domestic and global markets. The department is working towards this objective by:

- leading the development and adoption of new and non-traditional Canadian products, processes, and practices which increase our competitive edge by providing opportunities for diversification and by investing in an environment that encourages discovery and innovation; and
- attracting people and investment by building a dynamic business climate through actively supporting knowledge development, entrepreneurship, and infrastructure to capture opportunities in domestic and global markets; and
- leading the capture of market opportunities for innovative Canadian products and services to create economic growth and promote Canada as a world leader in food safety and quality, and environment.

Agriculture and Agri-Food Department

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | | | Total | 2001–2002 Main Estimates |
|-----------------------------|--------------------------|---------|----------------------|--|-----------|--------------------------------|
| | Budgetary | | | | | |
| | Operating | Capital | Transfer payments | Less: Revenues credited to the vote | | |
| Security of the Food System | 119,535 | 283 | 1,185,051 | 24,467 | 1,280,402 | 1,318,507 |
| Health of the Environment | 137,430 | 14,416 | 20,600 | 14,367 | 158,079 | 128,309 |
| Innovation for Growth | 273,438 | 32,142 | 83,935 | 150 | 389,365 | 384,776 |
| | 530,403 | 46,841 | 1,289,586 | 38,984 | 1,827,846 | 1,831,592 |

Note: These business lines include the Canadian Pari-Mutuel Agency Revolving Fund. For further information, refer to the departmental Report on Plans and Priorities.

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|--|-----------------------------|-----------------------------|
| Grants | | |
| <i>Security of the Food System</i> | | |
| (S) Grants to agencies established under the <i>Farm Products Agencies Act</i> | 133,333 | 133,333 |
| Grants to organizations to facilitate adaptation and rural development within the agriculture and agri-food sector | 5,339,400 | 6,802,600 |
| <i>Health of the Environment</i> | | |
| Grants to organizations to facilitate adaptation and rural development within the agriculture and agri-food sector | 10,296,700 | 14,533,500 |
| Grants to organizations whose activities support soil and water conservation and development | 38,000 | 38,000 |
| <i>Innovation for Growth</i> | | |
| (S) Grants to agencies established under the <i>Farm Products Agencies Act</i> | 66,667 | 66,667 |
| Grants to organizations to facilitate adaptation and rural development within the agriculture and agri-food sector | 16,763,900 | 16,763,900 |
| Agricultural research in universities and other scientific organizations in Canada | 999,000 | 999,000 |
| Total grants | 33,637,000 | 39,337,000 |

Agriculture and Agri-Food Department

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|---|-----------------------------|-----------------------------|
| Contributions | | |
| <i>Security of the Food System</i> | | |
| (S) Payments in connection with the <i>Agricultural Marketing Programs Act</i> | 65,500,000 | 65,500,000 |
| (S) Loan guarantees under the <i>Farm Improvement and Marketing Cooperatives Loans Act</i> | 4,000,000 | 4,000,000 |
| (S) Payments in connection with the <i>Farm Income Protection Act</i> – Crop Insurance Program | 227,300,000 | 227,300,000 |
| (S) Payments in connection with the <i>Farm Income Protection Act</i> – Net Income Stabilization Account (NISA) | 212,600,000 | 212,600,000 |
| Contributions for agricultural risk management | 107,000,000 | 107,000,000 |
| Contributions for agricultural risk management – Canadian Farm Income Program | 413,000,000 | 353,000,000 |
| Contributions to facilitate adaptation and rural development within the agriculture and agri-food sector | 4,655,500 | 2,027,700 |
| Payments in connection with the <i>Farm Income Protection Act</i> – Safety Net Companion Programs | 136,723,000 | 151,254,000 |
| Contribution to the Canada Safety Council in support of National Farm Safety Week | 8,000 | 8,000 |
| Contributions towards the control of the Plum Pox virus | 4,297,000 | ..... |
| Contributions under the Agri-Food Trade Program | 4,494,400 | 4,494,400 |
| <i>Health of the Environment</i> | | |
| Contributions to facilitate adaptation and rural development within the agriculture and agri-food sector | 3,036,700 | 2,324,300 |
| Contributions to bona fide farmers and ranchers, groups of farmers and small communities in Manitoba, Saskatchewan, Alberta and the Peace River District of British Columbia for the development of dependable water supplies | 5,382,000 | 5,382,000 |
| Contributions towards the implementation of the Climate Change Action Plan 2000 | 1,847,000 | ..... |
| <i>Innovation for Growth</i> | | |
| Contributions under the Agri-Food Trade Program | 8,346,600 | 8,346,600 |
| Contributions to facilitate adaptation and rural development within the agriculture and agri-food sector | 7,545,800 | 5,348,000 |
| Contribution to the Protein, Oil and Starch (POS) Pilot Plant Corporation | 1,710,000 | 1,710,000 |
| Contributions under the Canadian Rural Partnership Initiative | 1,600,000 | 500,000 |
| Contributions in support of organizations associated with agricultural research and development | 673,000 | 715,000 |
| Contributions under the Prairie Grain Roads Program | 46,230,000 | 35,000,000 |
| Total contributions | 1,255,949,000 | 1,186,510,000 |

Agriculture and Agri-Food
Department

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|---|-----------------------------|-----------------------------|
| Items not required | | |
| (S) Payments in connection with the <i>Farm Income Protection Act</i> – Canada/Nova Scotia Apple Industry Development Fund | ..... | 46,000 |
| Contributions to provide farm income assistance to the agricultural community: Spring Credit Advance Program | ..... | 59,500,000 |
| Payments for the benefit of producers for agricultural commodities by the Governor in Council pursuant to the <i>Farm Income Protection Act</i> | ..... | 27,500,000 |
| (S) Payments in connection with the <i>Farm Income Protection Act</i> – Agri-Food Innovation Program | ..... | 1,098,000 |
| (S) Payments in connection with the <i>Farm Income Protection Act</i> – Transition Programs for Red Meats | ..... | 157,000 |
| Contributions under the Canadian Agri-Infrastructure Program | ..... | 6,200,000 |
| Total items not required | ..... | 94,501,000 |
| Total | 1,289,586,000 | 1,320,348,000 |

Agriculture and Agri-Food Canadian Dairy Commission

Objectives

To provide efficient producers of milk and cream with the opportunity of obtaining a fair return for their labour and investment and to provide consumers with a continuous and adequate supply of dairy products of high quality.

Description of Funding Through Appropriations

Administration and Operations

The Canadian Dairy Commission has the authority to purchase, store, process or sell dairy products; to make payments to milk and cream producers for the purpose of stabilizing the price of industrial milk and cream; to investigate matters relating to the production, processing or marketing of any dairy product; to help promote the use of dairy products and dairy ingredients; and to receive funds for the administration and management of its programs. The Canadian Dairy Commission calculates support prices at which it will purchase butter and skim milk powder. These prices are used as a reference at the provincial level in pricing components sold to processors. The Commission works in close cooperation with the provinces through its chairmanship and technical support of the Canadian Milk Supply Management Committee, a government/industry body which coordinates the supply management of industrial milk and cream on a national basis.

The Commission's marketing and administrative costs are funded by the Government of Canada, producers and the marketplace.

The Commission administers the federal government's monthly subsidy payment to eligible producers. On behalf of the industry, the Commission sells dairy products to world markets, within Canada's WTO commitments either, on a government-to-government basis or through Canadian exporters and assists in the administration of marketing programs such as the Domestic Dairy Product Innovation Program. The Commission is also responsible for the expenses of the Commissioners and of a support staff of approximately sixty-five employees needed to manage its activities on behalf of the dairy sector.

On behalf of producers, the Commission administers the Special Milk Class Permit and Pooling System.

Summary of Funding Through Appropriations

| (thousands of dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|--------------------------------------|--------------------------------|--------------------------------|
| Administration and Operations | | |
| Direct support payments to producers | ..... | 27,500 |
| Administrative expenses | 2,889 | 2,762 |
| Sub-total | 2,889 | 30,262 |
| Less: | | |
| Funding from the Department | ..... | 27,500 |
| Total Budgetary Requirements | 2,889 | 2,762 |

Agriculture and Agri-Food

Canadian Food Inspection Agency

Objectives

The objective of the Canadian Food Inspection Agency is to strengthen the food safety system, encourage fair labelling practices, and contribute to the health of animals and the protection of the plant resource base.

Business Line Descriptions

Food Safety

The Food Safety business line regulates food and food products that cross international and interprovincial borders through a range of regulatory tools including establishment registration, establishment and product inspection, product certification, licensing of individual or corporate entities and enforcement activities; enforces legislation related to the safety and nutritional quality of food sold in Canada; conducts food safety investigations, some of which may result in a food recall; carries out food safety projects targeting high-risk products or issues; promotes and facilitates the implementation of internationally recognized food safety systems by federally-registered establishments; promotes consumer awareness and knowledge of food safety issues; and administers and enforces legislation governing fair labelling and deceptive practices related to food.

Animal Health

The Animal Health business line carries out programs to protect the health of animals and prevent the transmission of animal diseases to humans through monitoring, testing and quarantine activities; contributes to meeting international and domestic health and safety standards of animals, animal products, embryos, semen and feed; issues export certificates specifying testing, diagnostic, facility and quarantine requirements; inspects and licences veterinary biologics for purity, safety and labelling fraud; regulates the humane transportation of animals; regulates livestock feed for safety and efficacy; and verifies that feed labels meet labelling and composition requirements.

Plant Protection

The Plant Protection business line controls the import and domestic movement of regulated plants, plant products including forestry products, fertilizer and seed; contributes to preventing the introduction of regulated pests and diseases into Canada, and controls and/or eradicates those discovered in Canada; contributes to meeting international plant control requirements and certifies plants and plant products for domestic and export trade; conducts insect surveys to enable the Agency to detect new and incipient pest populations and enable a rapid response to prevent the spread of pests; maintains international disease intelligence activities, negotiates import health requirements with exporting countries, and maintains an emergency response capacity; certifies seed and registers field crop varieties; grants Plant Breeders' Rights for varieties of agricultural and horticultural crops; regulates fertilizer and supplements for safety and efficacy; and conducts environmental assessments for the release of products biotechnology including seeds, plants and microbial products.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | | | | 2001–2002 Main Estimates |
|------------------------|--------------------------|---------|----------------------|--|---------|--------------------------------|
| | Budgetary | | | | Total | |
| | Operating | Capital | Transfer payments | Less: Revenues credited to the vote | | |
| Food Safety | 300,084 | 4,424 | 122 | 33,650 | 270,980 | 206,621 |
| Animal Health | 81,996 | 3,806 | 1,465 | 6,635 | 80,632 | 61,102 |
| Plant Protection | 68,497 | 1,131 | 157 | 7,109 | 62,676 | 44,991 |
| | 450,577 | 9,361 | 1,744 | 47,394 | 414,288 | 312,714 |

Agriculture and Agri-Food
Canadian Food Inspection Agency

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|--|-----------------------------|-----------------------------|
| Contributions | | |
| <i>Food Safety</i> | | |
| Contributions in support of those initiatives that contribute to the improvement, advancement and promotion of the federal inspection system | 122,000 | 125,000 |
| <i>Animal Health</i> | | |
| Contribution to the provinces in accordance with the Rabies Indemnification Regulations of the Governor in Council of amounts not exceeding two-fifths of the amounts paid by the provinces to owners of animals dying as a result of rabies infection | 115,000 | 112,000 |
| Compensation under terms and conditions approved by the Governor in Council to owners of animals that have died as a result of anthrax | 7,000 | 7,000 |
| (S) Compensation payments in accordance with requirements established by Regulations under the <i>Health of Animals Act</i> and the <i>Plant Protection Act</i> , and authorized pursuant to the <i>Canadian Food Inspection Agency Act</i> | 1,343,000 | 1,500,000 |
| <i>Plant Protection</i> | | |
| (S) Compensation payments in accordance with requirements established by Regulations under the <i>Health of Animals Act</i> and the <i>Plant Protection Act</i> , and authorized pursuant to the <i>Canadian Food Inspection Agency Act</i> | 157,000 | ..... |
| Total | 1,744,000 | 1,744,000 |

Agriculture and Agri-Food Canadian Grain Commission

Objectives

A grain quality assurance system that enhances grain marketing in the interest of producers.

Business Line Descriptions

Canadian Grain Commission

The CGC has one business line and primary objective: a grain quality assurance system that enhances grain marketing in the interest of producers.

The CGC's programs and functions aim to:

- result in shipments of grain that consistently meet contract specifications for quality and quantity, are safe and meet tolerances for toxic contaminants, to enhance grain marketing
- provide a better understanding of the grain qualities required by end users, and how these qualities can be measured; to adapt to new technologies and changing markets
- maintain grain quality as it moves through the marketing channels; ensure fair treatment of grain producers; and ensure the integrity of grain transactions
- meet the needs of producers and other members of the grain industry in the most efficient and effective manner possible.

A total drawdown of \$2,000,000 for the Canadian Grain Commission Revolving Fund will become effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

| | (thousands of dollars) |
|---|---------------------------|
| Anticipated unused authority as of April 1, 2002 | 2,000 |
| Plus: | |
| 2002-2003 Main Estimates – net cash provided | 127 |
| Anticipated unused authority as of March 31, 2003 | 2,127 |

In addition, approximately \$6,000,000 of the Commission's costs has been funded by Parliamentary appropriation.

Program by Business Lines

| (thousands of dollars) | 2002-2003 Main Estimates | | | 2001-2002 Main Estimates |
|-----------------------------|--------------------------|--|--------|--------------------------------|
| | Budgetary | | Total | |
| | Operating | Less: Revenues credited to the vote | | |
| * Canadian Grain Commission | 66,835 | 41,682 | 25,153 | 20,861 |
| | 66,835 | 41,682 | 25,153 | 20,861 |

* Includes Canadian Grain Commission (CGC) Revolving Fund. For further information on the Revolving Fund, refer to the Report on Plans and Priorities.

3 Canada Customs and Revenue Agency

Department 3-2

Canada Customs and Revenue Agency

Ministry Summary

| Vote | (thousands of dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|------|--|-----------------------------|-----------------------------|
| | Canada Customs and Revenue Agency | | |
| 1 | Operating expenditures | 2,635,462 | 2,188,113 |
| 5 | Capital expenditures | 23,349 | 13,727 |
| 10 | Contributions | 110,326 | 110,326 |
| (S) | Minister of National Revenue – Salary and motor car allowance | 65 | 52 |
| (S) | Spending of revenues received through the conduct of its operations pursuant to section 60 of the <i>Canada Customs and Revenue Agency Act</i> | 24,888 | 29,664 |
| (S) | Contributions to employee benefit plans | 431,668 | 374,347 |
| (S) | Children's Special Allowance payments | 138,000 | 125,000 |
| | Total Agency | 3,363,758 | 2,841,229 |

Canada Customs and Revenue Agency

Objectives

To collect revenues and administer tax laws for the federal government and for certain provinces and territories; to provide border services and administer legislation governing international trade and travel; and to deliver certain social and economic benefits programs to Canadians, through the tax system.

Business Line Descriptions

Tax Services

Activities that inform clients of their rights and entitlements, and assist them in meeting their obligations; registration, processing and assessment of client returns; research in support of tax services including: policy development, risk assessment, legislative change, the application of technology and new business opportunities; maintains an effective debt management service, which includes accounts receivable and source deductions; activities that identify and determine underlying causes of non-compliance and the undertaking of corrective actions; and investigates, and as appropriate, prosecutes suspected cases of fraudulent non-compliance.

Benefit Programs and Other Services

Administers and delivers federal income-based support programs to individuals; administers and delivers provincial income-based support programs to individuals; and provides tax and/or customs related services for other levels of government and/or public sector organizations.

Appeals

Provides clients with a fair and impartial review of their disagreements with Agency decisions involving tax, customs, employment insurance, Canada Pension and trade administration issues; manages (in cooperation with Justice Canada) the handling of cases when clients appeal any of the Branch's decisions to court; manages the program which enables clients to voluntarily correct any deficiencies in reporting to the Agency on their tax, duty and tariff obligations; and coordinates initiatives which support and strengthen the fairness of Agency programs.

Customs Services

Facilitating the movement of goods and travellers while protecting Canadian business and society through immigration control, and contraband and other examinations which are based on targeting and risk assessment; on-site compliance audits and other reviews which occur after the goods have entered the country, including exporter origin audits; client communication, outreach and promotional services, including developing and implementing service standards; protecting Canadian industries from unfair trade practices and injury caused by the dumping or subsidizing of goods imported into Canada; administering and influencing the development of Canadian laws that govern international trade and travel; administering and contributing to the design of international trade agreements; sharing best practices; and harmonizing processes with other countries' Customs administrations.

Corporate Management and Direction

Provides strong leadership through the establishment and maintenance of a modern, progressive human resources regime, including the use of leading edge technologies, an integrated business planning and competency-based approach, a new approach to dispute resolution and tailor-made classification standard; provides strong leadership regarding new finance and administration responsibilities associated with the creation of the Agency while providing direction in the provision of existing financial and resource management services, resource utilization, office systems, security and laboratory services; manages and promotes a cohesive approach to information technology to achieve improved client service and accessibility while contributing to reduced costs by integrating current and new efforts across business lines; supports and strengthens relationships with provinces, territories, other government departments and international agencies while pursuing opportunities to establish new partnerships and alliances; and maintains and strengthens our management framework including modern comptrollership, planning, decision-making, review and accountability practices. Leads and directs efforts to enhance the effectiveness of our management systems and processes and the quality of corporate information, all of which support transparent management for results.

Canada Customs and Revenue Agency

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | | | Total | 2001–2002 Main Estimates |
|-------------------------------------|--------------------------|---------|----------------------|--|-----------|--------------------------------|
| | Budgetary | | | | | |
| | Operating | Capital | Transfer payments | Less: Revenues credited to the vote | | |
| Tax Services | 1,778,774 | ..... | 110,326 | 103,018 | 1,786,082 | 1,532,072 |
| Benefit Programs and Other Services | 57,868 | ..... | 138,000 | 380 | 195,488 | 174,497 |
| Appeals | 88,644 | ..... | ..... | 8,436 | 80,208 | 67,479 |
| Customs Services | 568,768 | 23,349 | ..... | ..... | 592,117 | 464,518 |
| Corporate Management and Direction | 738,918 | ..... | ..... | 29,055 | 709,863 | 602,663 |
| | 3,232,972 | 23,349 | 248,326 | 140,889 | 3,363,758 | 2,841,229 |

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|---|-----------------------------|-----------------------------|
| Grants | | |
| <i>Benefit Programs and Other Services</i> | | |
| (S) Children's Special Allowance payments | 138,000,000 | 125,000,000 |
| Total grants | 138,000,000 | 125,000,000 |
| Contributions | | |
| <i>Tax Services</i> | | |
| Contributions to the Province of Quebec in respect of the joint administration costs of federal and provincial sales taxes | 110,326,000 | 110,326,000 |
| Total contributions | 110,326,000 | 110,326,000 |
| Total | 248,326,000 | 235,326,000 |

4 Canadian Heritage

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Canadian Heritage

Ministry Summary

| Vote | (thousands of dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|------|---|-----------------------------|-----------------------------|
| | Canadian Heritage Department | | |
| 1 | Operating expenditures | 179,161 | 147,034 |
| 5 | Grants and contributions | 838,453 | 787,191 |
| (S) | Salaries of the Lieutenant-Governors | 930 | 930 |
| (S) | Payments under the <i>Lieutenant-Governors Superannuation Act</i> | 550 | 550 |
| (S) | Supplementary Retirement Benefits – Former Lieutenant-Governors | 182 | 182 |
| (S) | Minister of Canadian Heritage – Salary and motor car allowance | 65 | 52 |
| (S) | Contributions to employee benefit plans | 17,960 | 16,232 |
| | Total budgetary | 1,037,301 | 952,171 |
| L10 | Loans to institutions and public authorities under the <i>Cultural Property Export and Import Act</i> | 10 | 10 |
| | Total Department | 1,037,311 | 952,181 |
| | Canada Council | | |
| 15 | Payments to the Canada Council | 149,710 | 124,236 |
| | Total Agency | 149,710 | 124,236 |
| | Canadian Broadcasting Corporation | | |
| 20 | Payments to the Canadian Broadcasting Corporation for operating expenditures | 916,410 | 795,664 |
| 25 | Payments to the Canadian Broadcasting Corporation for working capital | 4,000 | 4,000 |
| 30 | Payments to the Canadian Broadcasting Corporation for capital expenditures | 99,818 | 123,311 |
| | Total Agency | 1,020,228 | 922,975 |
| | Canadian Film Development Corporation | | |
| 35 | Payments to the Canadian Film Development Corporation | 137,104 | 125,532 |
| | Total Agency | 137,104 | 125,532 |
| | Canadian Museum of Civilization | | |
| 40 | Payments to the Canadian Museum of Civilization for operating and capital expenditures | 76,221 | 49,745 |
| | Total Agency | 76,221 | 49,745 |
| | Canadian Museum of Nature | | |
| 45 | Payments to the Canadian Museum of Nature for operating and capital expenditures | 25,359 | 23,691 |
| | Total Agency | 25,359 | 23,691 |
| | Canadian Radio-television and Telecommunications Commission | | |
| 50 | Program expenditures | 2,498 | 3,537 |
| (S) | Contributions to employee benefit plans | 5,169 | 4,908 |
| | Total Agency | 7,667 | 8,445 |
| | National Archives of Canada | | |
| 55 | Program expenditures | 46,819 | 45,121 |
| (S) | Contributions to employee benefit plans | 5,946 | 5,713 |
| | Total Agency | 52,765 | 50,834 |

Ministry Summary

| Vote | (thousands of dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|--|---|-----------------------------|-----------------------------|
| National Arts Centre Corporation | | | |
| 60 | Payments to the National Arts Centre Corporation | 24,828 | 23,930 |
| | Total Agency | 24,828 | 23,930 |
| National Battlefields Commission | | | |
| 65 | Program expenditures | 6,140 | 6,798 |
| (S) | Expenditures pursuant to paragraph 29.1 (1) of the <i>Financial Administration Act</i> | 1,200 | 900 |
| (S) | Contributions to employee benefit plans | 367 | 326 |
| | Total Agency | 7,707 | 8,024 |
| National Capital Commission | | | |
| 70 | Payment to the National Capital Commission for operating expenditures | 48,843 | 44,949 |
| 75 | Payment to the National Capital Commission for capital expenditures | 56,376 | 25,671 |
| 80 | Payment to the National Capital Commission for grants and contributions | 13,740 | 14,090 |
| | Total Agency | 118,959 | 84,710 |
| National Film Board | | | |
| 85 | National Film Board Revolving Fund – Operating loss | 60,783 | 60,221 |
| (S) | National Film Board Revolving Fund | 375 | 375 |
| | Total Agency | 61,158 | 60,596 |
| National Gallery of Canada | | | |
| 90 | Payments to the National Gallery of Canada for operating and capital expenditures | 35,455 | 33,188 |
| 95 | Payment to the National Gallery of Canada for the purchase of objects for the Collection | 3,000 | 3,000 |
| | Total Agency | 38,455 | 36,188 |
| National Library | | | |
| 100 | Program expenditures | 32,497 | 32,208 |
| (S) | Contributions to employee benefit plans | 4,161 | 3,961 |
| | Total Agency | 36,658 | 36,169 |
| National Museum of Science and Technology | | | |
| 105 | Payments to the National Museum of Science and Technology for operating and capital expenditures | 24,833 | 22,884 |
| | Total Agency | 24,833 | 22,884 |
| Parks Canada Agency | | | |
| 110 | Program expenditures | 287,649 | 266,891 |
| 115 | Payments to the New Parks and Historic Sites Account | 3,000 | 6,500 |
| (S) | Expenditures equivalent to revenues resulting from the conduct of operations pursuant to section 20 of the <i>Parks Canada Agency Act</i> | 72,158 | 63,500 |
| (S) | Contributions to employee benefit plans | 34,083 | 32,438 |
| | Items not required | | |
| – | Parks Canada Agency Enterprise Units Revolving Fund | ..... | (1,754) |
| – | Parks Canada Agency Townsites Revolving Fund | ..... | 416 |
| | Total Agency | 396,890 | 367,991 |

Ministry Summary

| Vote | (thousands of dollars) | 2002-2003 Main Estimates | 2001-2002 Main Estimates |
|------|---|-----------------------------|-----------------------------|
| | Public Service Commission | | |
| 120 | Program expenditures | 107,024 | 97,176 |
| (S) | Contributions to employee benefit plans | 15,597 | 14,041 |
| (S) | Staff Development and Training Revolving Fund | 350 | ..... |
| | Total Agency | 122,971 | 111,217 |
| | Status of Women – Office of the Co-ordinator | | |
| 125 | Operating expenditures | 10,947 | 10,101 |
| 130 | Grants | 10,750 | 10,000 |
| (S) | Contributions to employee benefit plans | 1,266 | 1,141 |
| | Total Agency | 22,963 | 21,242 |

Canadian Heritage Department

Objectives

To build a strong society in which Canadians participate, celebrate and give expression to their values and heritage.

Business Line Descriptions

Cultural Development and Heritage

Cultural Development and Heritage helps create an environment in which Canada's heritage is preserved and made accessible, artistic expression can flourish, cultural markets develop thereby ensuring the availability of, and access to, Canadian arts, heritage, broadcasting products and services. This is achieved through a broad mix of activities and programs, instruments and institutions, including international agreements, cultural agencies, Special Operating Agencies, legislation and regulations.

Canadian Identity

Canadians share an identity based on common values and characteristics. Drawing strength from their diversity of languages, cultural heritage, ethnic origins and regional ties, their vision of Canada is one where everyone contributes to build a proud cohesive society.

Canadian Identity fosters knowledge and appreciation of Canadian institutions and achievements, Canadian symbols and the values they represent, the linguistic duality, the multicultural character and the contribution of Aboriginal peoples. It promotes civic participation and voluntarism, social justice, mutual understanding, human rights, the learning of both official languages, excellence in sport and recognition for Canadian athletes, and the commemoration of national events as means of taking part in strengthening and celebrating Canada.

Corporate Management

Corporate Management provides strategic advice, services and products associated with: strategic planning and policy co-ordination; financial management; human resources management; information management; communications and public affairs; corporate reviews; administrative support; and regional program delivery support. In addition, it promotes Canadian Heritage activities through coordination with portfolio agencies, active exchanges with central agencies, other government departments, the provinces, territories and the international community. It also co-ordinates Canada's participation in international expositions.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | | | | | 2001–2002 Main Estimates |
|-----------------------------------|--------------------------|----------------------|--|-----------|---------------------------------------|-----------|--------------------------------|
| | Budgetary | | | | Non-budgetary | Total | |
| | Operating | Transfer payments | Less: Revenues credited to the vote | Total | Loans, investments and advances | | |
| Cultural Development and Heritage | 87,815 | 386,038 | 4,493 | 469,360 | 10 | 469,370 | 357,081 |
| Canadian Identity | 50,322 | 453,147 | ..... | 503,469 | ..... | 503,469 | 536,744 |
| Corporate Management | 64,472 | ..... | ..... | 64,472 | ..... | 64,472 | 58,356 |
| | 202,609 | 839,185 | 4,493 | 1,037,301 | 10 | 1,037,311 | 952,181 |

Canadian Heritage
Department

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|--|-----------------------------|-----------------------------|
| Grants | | |
| <i>Cultural Development and Heritage</i> | | |
| Grants to non-profit museums, national and international museums associations and heritage institutions for the purpose of enhancing access to Canadian heritage: | | |
| Grants to institutions and public authorities in Canada in accordance with Section 35 of the <i>Cultural Property Export and Import Act</i> | 1,163,680 | 1,163,680 |
| Grants to museums and other organizations in Canada for their operations, special projects, training, registration, purchase of equipment and construction of facilities | 8,400,000 | 8,400,000 |
| Grants to eligible Canadian periodical publishers to defray a portion of mailing cost | 46,400,000 | 46,400,000 |
| Grants to Stabilization Funds | 6,716,726 | ..... |
| Grants to Arts Organizations for Endowment Purposes | 13,203,995 | ..... |
| <i>Canadian Identity</i> | | |
| Grants to organizations representing official language minority communities, non-federal public administrations and other organizations for the purpose of furthering the use, acquisition and promotion of the official languages | 46,083,842 | 46,083,842 |
| Grants to non-profit organizations, Canadian institutions, individuals, the private and public sectors and other levels of government for the purpose of furthering participation in Canadian society and to celebrate Canada Day | 2,109,880 | 7,666,800 |
| Grants to non-profit organizations, universities, institutions and individuals for promoting multiculturalism | 14,383,224 | 15,983,224 |
| Grants to the Athlete Assistance Program | 16,000,000 | 14,650,000 |
| Grants to the Lieutenant-Governors of the provinces of Canada towards defraying the cost of travel and hospitality incurred in the exercise of their duties in their provincial capital: | | |
| Newfoundland | 21,950 | 28,800 |
| Prince Edward Island | 14,999 | 19,680 |
| Nova Scotia | 16,158 | 21,200 |
| New Brunswick | 16,158 | 21,200 |
| Quebec | 21,950 | 28,800 |
| Ontario | 21,950 | 28,800 |
| Manitoba | 19,055 | 25,000 |
| Saskatchewan | 19,055 | 25,000 |
| Alberta | 19,055 | 25,000 |
| British Columbia | 21,950 | 28,800 |
| Grants to Aboriginal friendship centres, associations specifically representing Aboriginal friendship centres, Aboriginal associations, Aboriginal women's groups, Aboriginal community groups, Aboriginal communication societies | 5,701,560 | 5,701,560 |
| (S) Payments under <i>Lieutenant-Governors Superannuation Act</i> | 550,000 | 550,000 |
| (S) Supplementary Retirement Benefits – Former Lieutenant-Governors | 182,000 | 182,000 |
| Total grants | 161,087,187 | 147,033,386 |

Canadian Heritage
Department

Transfer Payments

| (dollars) | 2002-2003 Main Estimates | 2001-2002 Main Estimates |
|---|-----------------------------|-----------------------------|
| Contributions | | |
| <i>Cultural Development and Heritage</i> | | |
| Contributions to non-profit museums, national and international museums associations and heritage institutions for the purpose of enhancing access to Canadian heritage: | | |
| Contributions to Canadian museums to support their public programming activities | 2,442,350 | 2,442,350 |
| Contribution to the Canadian Museums Association | 314,250 | 314,250 |
| Contribution under the terms and conditions of the Canada-France Agreement in the areas of museums | 200,000 | 200,000 |
| Contributions to non-profit cultural organizations and institutions to enhance cultural infrastructures and support cultural development: | | |
| Contributions to Canadian non-profit cultural organizations and institutions for arts and technology, management improvement, purchase of communications technological hardware | 8,250,000 | 9,854,278 |
| Contribution to Fathers of Confederation Buildings Trust, Charlottetown, P.E.I. | 1,205,000 | 1,205,000 |
| Contributions in support of publishing, sound recording and multimedia organizations to enhance their development and distribution: | | |
| Contributions for the Book Publishing Industry Development Program | 31,643,742 | 31,643,742 |
| Contributions for the Sound Recording Development Program | 3,900,000 | 3,900,000 |
| Contributions to the Canadian Magazine Publishing Industry | 45,000,000 | 45,000,000 |
| Contributions for the Multimedia Investment Fund | 5,750,000 | 5,750,000 |
| Contributions for the establishment of loan loss reserve funds in support of cultural industries | 1,250,000 | 1,250,000 |
| Contributions in support of broadcasting distribution | 4,600,000 | 11,900,000 |
| Contributions in support of the Canadian Feature Film Policy | 1,950,000 | 1,950,000 |
| Contributions in support of the National Training Program in the Film and Video Sector | 2,800,000 | 2,800,000 |
| Contributions in support of the provision of an international service by the CBC, by means of Radio Canada International | 15,520,000 | 15,520,000 |
| Contributions to national service organizations in the areas of arts, culture, film and video and sound recording in support of services and special projects | 390,000 | 390,000 |
| Contributions for the National Arts Training Program | 10,709,000 | 10,709,000 |
| Contributions to the Canadian Internet Cultural Content Strategy | 13,400,000 | 8,750,000 |
| Contributions in support of the Canadian Culture On-line Program | 1,000,000 | ..... |
| Contributions in support of the Applied Research in Interactive Media Program | 1,000,000 | ..... |
| Contributions in support of the Trade Routes: Canada's Trade Opportunities Program | 2,000,000 | ..... |
| Contributions in support of the Arts Presentation Program | 17,707,278 | ..... |
| Contributions in support of the Cultural Spaces Canada Program | 28,301,000 | ..... |
| Contributions to Arts and Heritage Organizations for Capacity Building Projects | 7,495,155 | ..... |
| Contributions to Canadian Cultural Communities | 3,775,624 | ..... |
| Contributions to the Canadian Television Fund | 99,550,000 | 99,550,000 |

Canadian Heritage
Department

Transfer Payments

| (dollars) | 2002-2003 Main Estimates | 2001-2002 Main Estimates |
|--|-----------------------------|-----------------------------|
| <i>Canadian Identity</i> | | |
| Contributions in respect of programs relating to the use of official languages in areas of provincial and territorial competence; including programs of summer language bursaries and assistance to independent schools and to associations of independent schools | 217,841,716 | 217,841,716 |
| Contributions to organizations representing official language minority communities, non-federal public administrations and other organizations for the purpose of furthering the use, acquisition and promotion of the official languages | 15,637,320 | 13,837,320 |
| Contributions to non-profit organizations, Canadian institutions, individuals, the private and public sectors and other levels of government for the purpose of furthering participation in Canadian society | 13,504,212 | 13,642,500 |
| Contributions in support of the Information and Research on Canada Program | 4,000,000 | ..... |
| Contributions to non-profit organizations, universities, institutions and individuals for promoting multiculturalism | 186,640 | 186,640 |
| Contributions in support of the Communities Partnerships Program | 443,800 | ..... |
| Contributions to Aboriginal associations, Aboriginal women's groups, Aboriginal community groups, Aboriginal communication societies, Aboriginal friendship centres and associations specifically representing Aboriginal friendship centres | 50,003,386 | 57,423,386 |
| Contributions in support of the Exchanges Canada Initiative | 11,712,120 | 9,700,000 |
| Contributions for the national sport organizations support program | 43,650,000 | 44,665,000 |
| Contributions for the Games' hosting program | 10,965,000 | 30,465,000 |
| Total contributions | 678,097,593 | 640,890,182 |
| Total | 839,184,780 | 787,923,568 |

Canadian Heritage Canada Council

Objectives

To foster and promote the study and enjoyment of, and the production of works in, the arts and to co-ordinate UNESCO activities in Canada and Canadian participation in UNESCO activities abroad.

Description of Funding Through Appropriations

Arts assistance

Arts assistance includes the following:

- Grants to individual professional artists (emerging, mid-career and established) for creation/production, dissemination, travel and special projects;
- Operating and project grants to arts organizations;
- Assistance for projects designed to reach new domestic and international publics;
- Prizes, fellowships and awards in the arts, humanities, and social and natural sciences;
- Administration of the Public Lending Right program of payments to authors; and
- Research, advocacy and promotional activities to generate greater public awareness of the arts.

Canadian Commission for UNESCO

Co-ordination of UNESCO activities in Canada and of Canadian participation in UNESCO activities abroad; assistance to the Department of Foreign Affairs and International Trade with respect to UNESCO policies, programs and activities.

Administration

Regular and special activities and ancillary support requirements including the management of the Council's investment portfolio and its accounts.

Summary of Funding Through Appropriations

| (thousands of dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|---|--------------------------------|--------------------------------|
| Arts assistance | 139,101 | 118,353 |
| Canadian Commission for UNESCO | 1,850 | 1,800 |
| Administration | 20,959 | 16,283 |
| Sub-total | 161,910 | 136,436 |
| Less: | | |
| Interest and Dividends from Investments | 12,000 | 12,000 |
| Cancelled Grants Authorized in Previous Years and Refunds | 200 | 200 |
| Sub-total | 12,200 | 12,200 |
| Total Budgetary Requirements | 149,710 | 124,236 |

Canadian Heritage Canadian Broadcasting Corporation

Objectives

To develop and provide a national broadcasting service for all Canadians in both official languages, in television and radio, and be primarily Canadian in content and character.

Description of Funding Through Appropriations

The main business lines of the Corporation in the attainment of its objectives are set out below.

Television and Radio Service Costs

This business line includes all main broadcasting services, whether radio or television, French or English, national, regional, or local. It embraces:

- the planning of individual broadcasts and the broadcast schedules;
- the procurement of programs from other production agencies;
- in-house production of programs;
- services provided on a self-funded or contractual basis such as Radio Canada International, Galaxie, CBC Newsworld and Réseau de l'information;
- operational management services provided at the various production/transmission centres such as program supervision, program research, engineering, human resources, financial and administration services, and local management;
- the sales and marketing effort to sell CBC programs and commercial air time. This includes commissions to sales representatives and costs related to program sales.

Transmission, Distribution and Collection

The distribution of the national broadcasting service to all possible parts of Canada through the Corporation's or privately-owned outlets. The methods of delivery include satellite, microwave and landlines. Included in this business line is the provision of the signal that delivers the service to the individual radio and television receivers through CBC-owned transmitters, payments to privately-owned affiliates carrying CBC programs, and facilities to delay or pre-release broadcasts as required in the different time zones throughout the country.

Corporate Management

Those functions which must be discharged on a corporate basis are included in this business line. These include executive direction; policy and standards formulation; strategic planning and external relations.

Amortization of Capital Assets

This represents the annual amount recorded for the amortization of CBC's capital assets. Amortization is calculated on a straight-line method using rates based on the estimated useful life of the assets.

This is not an item requiring operating funds since the CBC receives separate funding for its capital expenditures. The amortization of capital assets however, is reported separately strictly for accounting purposes as required by generally accepted accounting principles (GAAP). Consequently, this expenditure is included in "items not requiring current operating funds" and is deducted in determining CBC's total operating requirements for the year, on a government funding basis.

Revenues

Comprised of advertising revenue, program sales, miscellaneous revenue and revenue from Specialty Services (CBC Newsworld, Le Réseau de l'information, Radio Canada International and Galaxie).

Canadian Heritage

Canadian Broadcasting Corporation

Capital Activities

Represents capital expenditures for the replacement of obsolete and worn-out equipment; to make essential improvements to existing plant and equipment to maintain efficient operations; and for other investments which serve to reduce operating costs.

Summary of Funding Through Appropriations

| (thousands of dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|---|--------------------------------|--------------------------------|
| Television and Radio Service Costs | 1,237,297 | 1,184,655 |
| Transmission, Distribution and Collection | 75,138 | 74,994 |
| Corporate Management | 16,208 | 16,097 |
| Amortization of Capital Assets | 152,295 | 156,982 |
| Sub-total | 1,480,938 | 1,432,728 |
| Less: | | |
| Items not requiring current operating funds | 109,450 | 108,366 |
| Sub-total | 1,371,488 | 1,324,362 |
| Less: | | |
| Revenues | 455,078 | 528,698 |
| Total operating expenses | 916,410 | 795,664 |
| Working Capital | 4,000 | 4,000 |
| Capital Activities | 99,818 | 123,311 |
| Total Budgetary Requirements | 1,020,228 | 922,975 |

Note: 2001-2002 Main Estimates have been restated to reflect the adoption of the new CICA standard for employee future benefits.

Canadian Heritage Canadian Film Development Corporation

Objectives

To foster and promote the development of feature film and television industries in Canada.

Description of Funding Through Appropriations

Administration

Expenses and remuneration of members, executive, staff, technical and professional advisers and the cost of support services required to assess, select and administer projects to be assisted.

Canadian Television Fund

Financial assistance for the production of television programs, under the national broadcasting policy.

Canada Feature Film Fund

Financial assistance for the production, development, distribution and promotion of the Canadian film industry, under the Canadian Feature Film Policy.

Support of Professional Development and Complementary Activities

Financial assistance for industrial and professional development and promotion of Canada's audio-visual industry.

Summary of Funding Through Appropriations

| (thousands of dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|---|--------------------------------|--------------------------------|
| Administration | 14,028 | 13,956 |
| Canadian Television Fund | 47,638 | 47,638 |
| Canada Feature Film Fund | 90,650 | 79,150 |
| Support of Professional Development and Complementary Activities | 10,488 | 10,488 |
| Sub-total | 162,804 | 151,232 |
| Less: | | |
| Expected Revenues | 25,700 | 25,700 |
| Total Budgetary Requirements | 137,104 | 125,532 |

Canadian Heritage Canadian Museum of Civilization

Objectives

To increase, throughout Canada and internationally, interest in, knowledge and critical understanding of and appreciation and respect for human cultural achievements and human behavior by establishing, maintaining and developing for research and posterity a collection of objects of historical or cultural interest, with special but not exclusive reference to Canada, and by demonstrating those achievements and behaviour, the knowledge derived from them and the understanding they represent.

Description of Funding Through Appropriations

Collect and Research

Manages, develops, conserves, and undertakes research on the collections to enhance program delivery and augment the scientific knowledge base.

Exhibit, Educate and Communicate

Develops, maintains, and communicates exhibits, programs and activities to further knowledge, critical understanding, appreciation, and respect for human cultural achievements and human behavior.

Accommodate

Managing and maintaining all facilities and related security and hosting services.

Canadian War Museum

An affiliated museum dedicated to Canada's military history and continuing commitment to peacekeeping.

Corporate Services

Governance, corporate management, audit and evaluation, fund raising, commercial activities, finance and administration, human resources, and information systems.

Summary of Funding Through Appropriations

| (thousands of dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|-------------------------------------|--------------------------------|--------------------------------|
| Collect and Research | 7,827 | 7,147 |
| Exhibit, Educate and Communicate | 14,351 | 14,181 |
| Accommodate | 23,057 | 20,599 |
| Canadian War Museum | 30,537 | 7,818 |
| Corporate Services | 11,347 | 10,600 |
| Sub-total | 87,119 | 60,345 |
| Less: | | |
| Revenues of the Corporation | 10,898 | 10,600 |
| Total Budgetary Requirements | 76,221 | 49,745 |

Canadian Heritage Canadian Museum of Nature

Objectives

To increase, throughout Canada and internationally, interest in, knowledge of and appreciation and respect for the natural world by establishing, maintaining and developing for research and posterity a collection of natural history objects, with special but not exclusive reference to Canada, and by demonstrating the natural world, the knowledge derived from it and the understanding it represents.

Description of Funding Through Appropriations

Research

Explores the past and assists Canadians in preparing for the future by conducting both systematics and applied research, as well as by developing and maintaining networks and linkages with Canadian and international scientific communities.

Collections

Develops, preserves and makes accessible collections of natural history specimens, objects and information materials to meet the growing needs of both the public and private sectors for research, education and decision-making about the natural world.

Public Education

Develops and maintains exhibits, programmes, electronic and print publications and activities to foster an understanding of, and empathy with, nature.

Corporate Services

Provides corporate direction and leadership in developing and implementing sound management practices within the Canadian Museum of Nature. Supports Canadian Museum of Nature activities through provision of Financial, Human Resources, Communications, Fundraising, Information Services and Technology, Facilities and Security Services.

Governance

Develops and implements the policies, structure and process to oversee direction and management of the Canadian Museum of Nature in fulfilment of its mandate including: strategic direction, monitoring of corporate performance and reporting to Parliament.

Summary of Funding Through Appropriations

| (thousands of dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|-------------------------------------|--------------------------------|--------------------------------|
| Research | 4,543 | 3,946 |
| Collections | 5,291 | 5,088 |
| Public Education | 13,359 | 12,148 |
| Corporate Services | 4,448 | 4,698 |
| Governance | 1,388 | 1,295 |
| Sub-total | 29,029 | 27,175 |
| Less: | | |
| Revenues of the Corporation | 3,670 | 3,484 |
| Total Budgetary Requirements | 25,359 | 23,691 |

Note: Main Estimates for 2001-2002 have been adjusted to reflect the 2002-2003 business line structure.

Canadian Heritage

Canadian Radio-television and Telecommunications Commission

Objectives

To ensure that Canadians have access to integrated communications services and, to the resulting economic, social and cultural benefits, through balanced regulation, monitoring and dialogue with the public, in accordance with the *Broadcasting Act*, the *Telecommunications Act* and related legislation.

Business Line Descriptions

Regulation of Communications in the Public Interest

The CRTC regulates broadcasting undertakings and telecommunications service providers and common carriers, to handle matters subject to the *Broadcasting Act*, the *Telecommunications Act* and related legislation in the communications sectors under federal jurisdiction.

Among other things, the CRTC:

- develops strategies to ensure the presence of Canadian content as well as access to a broad selection of analog and digital communications services;
- ensures that Canadians have access to a variety of high-quality communications services, at reasonable prices;
- facilitates the transition to fair, sustainable competition in the communications sector; and
- regulates when the public interest is not being served in a competitive environment.

To accomplish this, the CRTC:

- evaluates, analyses and processes applications from broadcasting undertakings and telecommunications carriers;
- promotes the participation of the Canadian public in its decision-making process, by holding public proceedings;
- hears complaints from consumers, and conducts investigations;
- uses dispute resolution to settle issues involving a communications company and other parties;
- supervises the Canadian broadcasting and telecommunications systems;
- ensures compliance with the statutes, regulations and conditions of licence;
- examines transfers of ownership and control of undertakings;
- develops regulations, and makes decisions on any matter concerning applications from undertakings and regulatory frameworks; and
- identifies important issues affecting the regulation of broadcasting and telecommunications.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | | 2001–2002 Main Estimates |
|--|--------------------------|--|-------|--------------------------------|
| | Budgetary | | Total | |
| | Operating | Less: Revenues credited to the vote | | |
| | | | | |
| Regulation of Communications in the Public Interest | 38,855 | 31,188 | 7,667 | 8,445 |
| | 38,855 | 31,188 | 7,667 | 8,445 |

Canadian Heritage National Archives of Canada

Objectives

To preserve the collective memory of the nation and of the Government of Canada, and to contribute to the protection of rights and the enhancement of a sense of national identity:

- by acquiring, conserving and providing access to private and public records of national significance, and serving as the permanent repository of records of federal government institutions and of ministerial records;
- by facilitating the management of records of federal government institutions and of ministerial records; and
- by exercising shared leadership in supporting and developing the Canadian and international archival community.

Business Line Descriptions

Acquisition and Holdings Management

Acquire, control and preserve federal government records of long term historical value and records from the private sector which document the development of Canada and are of enduring value.

Management of Government Information

Review, assess, monitor and process records retention and disposal authorities for federal institutions; assist them in managing their information; and secure, retrieve and dispose of records that remain under the control of government institutions.

Services, Awareness and Assistance

Facilitate access to the holdings of the National Archives, provide Canadians with information about the National Archives, its holdings and services and encourage and assist archives, archival activities and the Canadian archival community.

Corporate Services

Provide strategic planning, policy coordination and review services to the National Archives; provide human, financial, security, materiel and accommodation services to the National Archives and the National Library of Canada, including the delivery of new accommodation for the National Archives; and provide information management and technology services to the National Archives.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | | 2001–2002 Main Estimates |
|--------------------------------------|--------------------------|----------------------|--------|--------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Acquisition and Holdings Management | 16,016 | ..... | 16,016 | 15,051 |
| Management of Government Information | 7,373 | ..... | 7,373 | 7,478 |
| Services, Awareness and Assistance | 11,552 | 1,765 | 13,317 | 13,018 |
| Corporate Services | 16,059 | ..... | 16,059 | 15,287 |
| | 51,000 | 1,765 | 52,765 | 50,834 |

Canadian Heritage
National Archives of Canada

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|---|-----------------------------|-----------------------------|
| Grants | | |
| <i>Services, Awareness and Assistance</i> | | |
| Canadian Council of Archives | 600,000 | 600,000 |
| Alliance for Canada's Audio-Visual Heritage | 25,000 | 25,000 |
| Total grants | 625,000 | 625,000 |
| Contributions | | |
| <i>Services, Awareness and Assistance</i> | | |
| Canadian archival community in support of archival projects leading to the development of a national network of Canadian archives, holdings, activities and services | 640,000 | 640,000 |
| Canadian archival community in support of projects relating to the conservation of archival records, conservation research, and conservation training and information | 500,000 | 500,000 |
| Total contributions | 1,140,000 | 1,140,000 |
| Total | 1,765,000 | 1,765,000 |

Canadian Heritage National Arts Centre Corporation

Objectives

To promote the development of the performing arts and operate and maintain the Centre.

Description of Funding Through Appropriations

Performing Arts Programmes

Arranging performances by the National Arts Centre Orchestra; presenting music, theatre, dance and variety artists and companies at the Centre; producing and co-producing with Canadian performing arts companies and commissioning works in the performing arts; arranging for or sponsoring radio, television and web broadcasts from the Centre or from tours; screening films in the Centre; and, at the request of the Government of Canada or the Canada Council for the Arts, arranging for performances elsewhere in Canada by performing arts companies, whether Canadian or foreign, and for performances outside Canada by Canadian performing arts companies. Support for the performing arts programmes is provided by the box office, marketing, production, patron, Internet and web services.

Fundraising

Supports the goals of the Corporation through fundraising events, sponsorships, individual giving and other partnerships.

Commercial Services

Operating the garage, restaurant, intermission bars, catering service, and renting the halls.

Operation of the Centre

Providing property management, maintenance, janitorial and security services.

Administrative Services

Providing executive, board, corporate communications, financial, planning, human resource, purchasing and information technology services for all areas of the Corporation.

Building refurbishment and ex-gratia payments

Refurbishing, repairing and replacing building elements and equipment; paying ex-gratia amounts to the City of Ottawa as a replacement for payments in lieu of taxes.

Summary of Funding Through Appropriations

| (thousands of dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|---|--------------------------------|--------------------------------|
| Performing Arts Programmes | 22,354 | 22,365 |
| Fundraising | 1,584 | 1,225 |
| Commercial Services | 7,923 | 7,938 |
| Operation of the Centre | 5,552 | 6,066 |
| Administrative Services | 6,120 | 5,843 |
| Building Refurbishment and Ex-gratia Payments | 7,000 | 7,000 |
| Sub-total | 50,533 | 50,437 |
| Less: | | |
| Revenues of the Corporation | 25,705 | 26,507 |
| Total Budgetary Requirements | 24,828 | 23,930 |

Canadian Heritage National Battlefields Commission

Objectives

Conserve and develop the historic and urban parks that make up the National Battlefields in the city of Quebec and its surrounding area.

Business Line Descriptions

Conservation and Development

The actions of the Commission are grouped in only one business line designated “Conservation and Development” which is subdivided into three service lines:

- conservation, comprising the following units:
 - maintenance, which sees to maintenance of the site, its furnishings, buildings, and infrastructure; provides for a safe and stable environment; minimizes wear and tear and deterioration; and slows down or prevents damage;
 - landscaping, which is responsible for landscaping, horticultural and arboricultural activities;
 - surveillance and security, which sees to it that regulations regarding peace and public order are respected; enforces traffic and parking regulations; ensures the safety of site users; and provides for surveillance of the Commission’s premises and properties;
- development, comprising the following units:
 - visitor reception and information, which is responsible for reception of visitors, Park users, and organizations that hold activities on the site, and also handles information to the public and reservations;
 - educational interpretation, which is responsible for educational interpretative activities for the school and playground clientele and the public at large;
 - communications, which is responsible for promoting activities and services and ensuring the visibility of the Commission and the federal government;
- administration, which includes management, and administrative and financial services.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | | 2001–2002 Main Estimates |
|------------------------------|--------------------------|---------|-------|--------------------------------|
| | Budgetary | | Total | |
| | Operating | Capital | | |
| Conservation and Development | 7,602 | 105 | 7,707 | 8,024 |
| | 7,602 | 105 | 7,707 | 8,024 |

Canadian Heritage National Capital Commission

Objectives

To promote Canadian pride and unity through our National Capital. This is achieved by using the Capital to communicate Canada to Canadians; making the Capital a meeting place; and safeguarding and preserving the Capital for future generations.

Description of Funding Through Appropriations

Planning the National Capital Region

To guide the physical development and use of federal lands, to coordinate and achieve excellence in design and to plan development that is appropriate to the role and significance of the Capital of Canada.

Real Asset Management and Development

To manage and protect physical assets of national significance on behalf of future generations of Canadians.

Promoting and Animating the National Capital Region

To increase awareness of the Capital Region outside the National Capital Region through national marketing campaigns, communications contacts (broadcasting) and outreach activities and to present the capital to visitors as a place to experience Canadian heritage, culture and achievements through varied services, events and programs.

Corporate Services

To promote efficient and productive use of resources through the centralized provision of corporate services to all of the business lines.

Summary of Funding Through Appropriations

| (thousands of dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|---|--------------------------------|--------------------------------|
| Planning the National Capital Region | 1,648 | 1,911 |
| Real Asset Management and Development | 115,281 | 73,484 |
| Promoting and Animating the National Capital Region | 13,462 | 11,902 |
| Corporate Services | 21,456 | 22,450 |
| Sub-total | 151,847 | 109,747 |
| Less: | | |
| Revenues | 32,888 | 25,037 |
| Total Budgetary Requirements | 118,959 | 84,710 |

Canadian Heritage National Film Board

Objectives

To produce audiovisual works that reflect Canadian realities and perspectives while innovating in various aspects of filmmaking, and to distribute and provide access to these audiovisual works.

Business Line Descriptions

National Film Board Operations

The NFB is a cultural agency reporting to the Minister of Canadian Heritage. It is administered by a Board of Trustees appointed by the Governor General in Council and chaired by the Government Film Commissioner.

The NFB is an integrated producer-distributor which develops, writes, shoots, finishes, promotes, markets, sells and distributes film and multimedia products. Its main production and distribution centre is located in Montreal but it also has offices in Halifax, Moncton, Toronto, Winnipeg, Edmonton and Vancouver and maintains offices in Paris, London and New York for the international marketing of its products. To deliver its Program, it uses in-house staff and freelancers and also works with public- and private-sector production and distribution partners when necessary.

Although it is autonomous and traditionally has an arm's length relationship with the government, this public film institution contributes in various ways to Canadian cultural policy objectives by producing socially and culturally relevant films, providing Canadian audiovisual materials for the educational sector, directly supporting various Canadian government initiatives at home and abroad, conserving and promoting access to Canada's rich audiovisual heritage, supporting new filmmaking talent, promoting the development of regional and diversity cinema, forging strategic alliances with the private and public sectors, promoting Canadian culture abroad and encouraging research and experimentation in communication technologies.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | | | 2001–2002 Main Estimates |
|----------------------------------|--------------------------|----------------------|--|--------|--------------------------------|
| | Budgetary | | | Total | |
| | Operating | Transfer payments | Less: Revenues credited to the vote | | |
| * National Film Board Operations | 69,808 | 250 | 8,900 | 61,158 | 60,596 |
| | 69,808 | 250 | 8,900 | 61,158 | 60,596 |

*This business line is funded through the use of a Revolving Fund. The Estimates shown on this table refer to the cash requirements for the National Film Board over the fiscal year. These requirements do not normally reflect the operating loss that the National Film Board will realize since it is calculated on an accrual accounting basis.

Canadian Heritage
National Film Board

**Further details on National Film Board Operations
(Accrual accounting basis)**

| (thousands of dollars) | 2002–2003 Main Estimates | | | 2001–2002 |
|---|--------------------------|----------|--------------------------------|----------------|
| | Expenditures | Revenues | Excess expenditures (revenues) | Main Estimates |
| Programming | 41,455 | 900 | 40,555 | 40,121 |
| Distribution | 21,800 | 8,000 | 13,800 | 13,800 |
| Administration | 6,428 | ..... | 6,428 | 6,300 |
| Sub-Total | 69,683 | 8,900 | 60,783 | 60,221 |
| Increase in accumulated net charge against the Revolving Fund Authority | 375 | ..... | 375 | 375 |
| Main Estimates (net cash required) | 70,058 | 8,900 | 61,158 | 60,596 |

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|---|-----------------------------|-----------------------------|
| Grants | | |
| <i>National Film Board Operations</i> | | |
| Grants in support of significant film events of national and/or international interest held in Canada, as determined by the Board of Trustees | 10,000 | 12,000 |
| Total grants | 10,000 | 12,000 |
| Contributions | | |
| <i>National Film Board Operations</i> | | |
| To support non-profit organizations engaged in film training programs and to participate in the promotion of Canadian cinematography | 240,000 | 307,000 |
| Total contributions | 240,000 | 307,000 |
| Total | 250,000 | 319,000 |

Canadian Heritage National Gallery of Canada

Objectives

To develop, maintain and make known throughout Canada and internationally, a collection of works of art, both historic and contemporary, with special but not exclusive reference to Canada; and to further knowledge, understanding and enjoyment of art in general among all Canadians.

Description of Funding Through Appropriations

Collections and Research

To acquire, preserve, research and record historic and contemporary works of art, both national and international, to represent Canada's visual arts heritage and to use in its programs.

Outreach

To develop new partnerships for greater access to and dissemination of the Gallery's collection, including curators-in-residence, co-acquisitions and long-term loans, as well as travelling exhibitions, new communications.

Public Affairs

To further knowledge, understanding and enjoyment of the visual arts among all Canadians and to make the collections known both in Canada and abroad.

Development

To identify new sources of funds for the Gallery and its affiliate in order to increase revenues from non-governmental sources.

Exhibitions and Collections Management

To develop a program of travelling exhibitions and to manage exhibitions and installations presented at the Gallery, and to oversee documentation of the Gallery's collections.

Facilities

To provide secure and suitable facilities for the preservation and exhibition of the national collections of art, the Library and the Archives, that are readily accessible to the public.

Administration

To provide direction, control and effective development and administration of resources.

Summary of Funding Through Appropriations

| (thousands of dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|--|--------------------------------|--------------------------------|
| Collections and Research | 7,010 | 6,449 |
| Outreach | 1,286 | 1,499 |
| Public Affairs | 6,263 | 6,307 |
| Development | 4,481 | 3,904 |
| Exhibitions and Collections Management | 7,412 | 7,237 |
| Facilities | 14,973 | 15,884 |
| Administration | 4,765 | 3,928 |
| Sub-total | 46,190 | 45,208 |
| Less: | | |
| Revenues of the Corporation | 7,735 | 9,020 |
| Total Budgetary Requirements | 38,455 | 36,188 |

Canadian Heritage National Library

Objectives

To enable Canadians to know their country and themselves through their published heritage and to provide an effective gateway to national and international sources of information.

Business Line Descriptions

Canadiana Collections and Access Services

Build and preserve a comprehensive collection of published Canadiana to serve as an information and cultural resource for Canadians both now and in the future; build a bibliographic database to serve as a comprehensive record of Canadian publishing output, to facilitate access to the collection, and to assist libraries, the book trade and other information providers in identifying, acquiring and making available Canadiana materials; provide reference, research and referral services to Canadians and to Canadian libraries based on the Library's Canadiana collection, several collections of wider scope supporting Canadian Studies and staff expertise - all of which ensure a wide range of client services that are integral to the Library's support of the study of Canada; sponsor exhibitions, readings, lectures, concerts and other events in order to provide Canadians with opportunities to explore, understand and appreciate their cultural heritage.

Library Networking

Facilitate public access to information on National Library's holdings as well as the holdings of other libraries in Canada; work with libraries throughout Canada to develop and implement appropriate policies, procedures, standards, products and systems to support resource sharing among libraries; coordinate cooperative library services among the departments and agencies of the federal government and provide strategic policy and professional support for library development and coordination in Canada and at the international level.

Corporate and Branch Administration

Provide support for the Office of the National Librarian, corporate policy and strategic planning, internal audit, program evaluation, information resource management, office systems, corporate communications and branch administration. Administrative services, accommodation services, personnel and financial services operate as a common service for both the National Library and the National Archives of Canada.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | | 2001–2002 Main Estimates |
|---|--------------------------|----------------------|--------|--------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Canadiana Collections and Access Services | 19,600 | 25 | 19,625 | 15,421 |
| Library Networking | 9,874 | ..... | 9,874 | 12,547 |
| Corporate and Branch Administration | 7,148 | 11 | 7,159 | 8,201 |
| | 36,622 | 36 | 36,658 | 36,169 |

Canadian Heritage
National Library

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|---|-----------------------------|-----------------------------|
| Grants | | |
| <i>Canadiana Collections and Access Services</i> | | |
| International Serials Data System | 25,000 | 35,000 |
| <i>Library Networking</i> | | |
| International Federation of Library Associations and Institutions | 11,000 | 11,000 |
| Total | 36,000 | 46,000 |

Canadian Heritage

National Museum of Science and Technology

Objectives

To foster the scientific and technological literacy of Canadians through the preservation and promotion of Canada's scientific and technological heritage.

Description of Funding Through Appropriations

The Corporation comprises two institutions – the National Museum of Science and Technology and the National Aviation Museum. Common Supporting Activities in the areas of personnel, finance, development and facilities management are provided centrally.

The museums are responsible for preserving Canada's scientific and technological heritage and disseminating knowledge of that heritage. Heritage preservation is achieved through the development and management of the Corporation's collection; knowledge dissemination involves the transmittal of information generated through the development of the collection as well as the underlying principles of science and technology and is centred around public programming activities. The activities in support of the primary functions of heritage preservation and knowledge dissemination are guided by the following broad corporate objectives:

Heritage Preservation

- To develop and manage a representative collection of historically and technologically significant artifacts and records which can be used to help Canadians understand how science and technology have transformed their lives, do now and will continue to do so;
- To make the collection both intellectually and physically accessible to a wide audience.

Knowledge Dissemination

- To present to Canadians their scientific and technological heritage so that they will better appreciate the role of science and technology in the building of their nation;
- To illustrate the underlying laws and theories of science and principles of technology, in order to foster a positive attitude towards the sciences.

Summary of Funding Through Appropriations

| (thousands of dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|---|--------------------------------|--------------------------------|
| National Museum of Science and Technology | 13,685 | 13,197 |
| National Aviation Museum | 10,102 | 9,078 |
| Common Supporting Activities | 4,611 | 4,249 |
| Sub-total | 28,398 | 26,524 |
| Less: | | |
| Revenues of the Corporation | 3,565 | 3,640 |
| Total Budgetary Requirements | 24,833 | 22,884 |

Canadian Heritage Parks Canada Agency

Objectives

To protect and present nationally significant examples of Canada's natural and cultural heritage, and foster public understanding, appreciation and enjoyment in ways that ensure their ecological and commemorative integrity for present and future generations.

Business Line Descriptions

Stewardship of National Heritage Places

- Identifying and establishing national heritage places.
- Managing and protecting the natural and cultural resources in Canada's heritage places, while respecting the obligations in Aboriginal treaties and new park agreements.
- Collaborating with national and international stakeholders in fostering and advocating heritage protection and presentation.
- Communicating the key messages of national significance by providing educational opportunities.

Use and Enjoyment by Canadians

- Providing appropriate quality recreation opportunities, products and services.
- Practising appropriate marketing and building mutually beneficial relations with key client groups.
- Developing close co-operative relations with clients and stakeholders.
- Engaging Canadians to participate and be involved as volunteers and active supporters.
- Creating opportunities for shared stewardship of national heritage places.
- Raising awareness of ecological and commemorative benefits and values.

Corporate Services

- Developing and implementing procedures, systems, tools and innovative management practices in financial and people management to allow for effective and efficient management of the Parks Canada Agency.
- Preparing analysis and reports to support decision making.
- Preparing documentation and submissions for central agencies and Parliament.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | | | 2001–2002 Main Estimates |
|---|--------------------------|---------|----------------------|---------|--------------------------------|
| | Budgetary | | | Total | |
| | Operating | Capital | Transfer payments | | |
| Stewardship of National Heritage Places | 163,354 | 36,904 | 23 | 200,281 | 185,096 |
| Use and Enjoyment by Canadians | 126,529 | 20,949 | 189 | 147,667 | 134,826 |
| Corporate Services | 45,242 | 3,700 | ..... | 48,942 | 48,069 |
| | 335,125 | 61,553 | 212 | 396,890 | 367,991 |

Canadian Heritage
Parks Canada Agency

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|---|-----------------------------|-----------------------------|
| Grants | | |
| <i>Stewardship of National Heritage Places</i> | | |
| Grants in support of activities or projects related to national parks, national marine conservation areas, national historic sites and historic canals | 22,707 | 22,707 |
| Total grants | 22,707 | 22,707 |
| Contributions | | |
| <i>Use and Enjoyment by Canadians</i> | | |
| Contributions in support of activities or projects related to national parks, national marine conservation areas, national historic sites and historic canals | 189,226 | 189,226 |
| Total contributions | 189,226 | 189,226 |
| Total | 211,933 | 211,933 |

Canadian Heritage

Public Service Commission

Objectives

The corporate level strategic objectives of the Public Service Commission (PSC) are within its legislative mandate to assist in providing Canadians with:

- a highly competent, non-partisan, professional Public Service appointed on the basis of merit;
- a representative Public Service workforce;
- a Public Service which understands and is able to apply democratic, ethical, and professional values;
- a Public Service which builds on its competencies through development and continuous learning;
- the recognition and sustaining of a non-partisan public service as a cornerstone of the governance system; and
- a PSC which is an independent champion and steward of the principles of a professional Public Service, in the public interest.

Business Line Descriptions

Resourcing

The Resourcing business line encompasses activities in support of delegated and non-delegated staffing. These activities are program development, administration of staffing delegation, establishment of tests and standards for selection, administration of staffing priorities, recruitment and promotion, and diversity and employment equity initiatives. The business line also includes resourcing, exchanges and development programs for the Executive Group.

In addition, the business line is responsible for the delivery of the employment equity initiatives and corporate development programs on behalf of Treasury Board.

Learning

The Learning business line is composed of two main service lines: language training and professional development for non-executives.

Language Training assesses the potential for success of employees who are eligible for language training. It provides mandatory and discretionary language training in both official languages and related orientation and language training services. It provides for the development and design of second-language courses and tools to meet the job-related linguistic requirements of departments and a range of advisory, informational and co-ordinating services related to language training.

The PSC provides a range of learning products and services to key communities such as policy analysts, supervisors, human resources specialists, comptrollership, communications analysts and others. The emphasis is on corporate learning messages (such as the machinery of government and values and ethics) and on products unique to government learning, not on work specific training which is the responsibility of departments. The PSC provides training services in both official languages to federal public servants across Canada in response to Treasury Board policies and departmental demands.

As the PSC repositions, its focus on learning will shift to a more strategic use of resources, concentrating on the design and development of new learning products and services, that respond to the strategic directions of the Treasury Board Secretariat Advisory Committee (TBSAC).

Canadian Heritage Public Service Commission

A total drawdown of \$2,000,000 for the Staff Development and Training Revolving Fund will become effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

| | (thousands of dollars) |
|--|---------------------------|
| Anticipated unused authority as of April 1, 2002 | 5,835 |
| Less: | |
| 2002–2003 Main Estimates – Net Cash Required | 350 |
| Anticipated unused authority as of April 1, 2003 | 5,485 |

Recourse

The Recourse business line hears appeals by public servants against alleged breaches of the *Public Service Employment Act* and Regulations on matters such as appointment and promotion. Recourse is also responsible for the investigation of complaints and irregularities in the resourcing process that are not subject to appeal, for the investigation of complaints of harassment in the workplace and for conciliating settlements where complaints are upheld. Training, advice and assistance are also provided to departments, unions, other organizations, and individuals.

Policy, Research and Outreach

This business line provides the capacity to measure, report, provide advice, and deliver policy in areas within the PSC's mandate.

This business line supports the medium and long-term positioning of the PSC through strategic analysis and research, environmental scanning, and liaison with stakeholders, especially on issues related to the PSC's role as independent champion and steward of a professional, non-partisan, and representative public service, and of key public administration values.

In support of this role, the business line also enhances and co-ordinates the knowledge base of the PSC. The business line supplies strategic information to the Commission and ultimately to Parliament (via the PSC's annual report) through the monitoring, assessment and review of PSC programs and policies and through the monitoring of the health of the Public Service in the areas related to the PSC's mandate.

Functions related to outreach, such as reporting to Parliament, the government and its central agency advisors on PSC matters at a strategic level, liaison and information sharing between provincial, federal, and international policy actors in areas related to the mandate and delegated responsibilities of the Public Service Commission, are carried out through the Policy, Research and Outreach business line.

Corporate Services

The Corporate Services business line includes the activities of the President and Commissioners; corporate business planning; management systems and policies; finance, human resources management, informatics, internal audit and other administrative and support services.

Canadian Heritage
Public Service Commission

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | | 2001–2002 Main Estimates |
|-------------------------------|--------------------------|--|---------|--------------------------------|
| | Budgetary | | Total | |
| | Operating | Less: Revenues credited to the vote | | |
| Resourcing | 63,470 | ..... | 63,470 | 52,719 |
| *Learning | 31,481 | 12,344 | 19,137 | 19,781 |
| Recourse | 6,230 | ..... | 6,230 | 5,558 |
| Policy, Research and Outreach | 13,346 | ..... | 13,346 | 12,743 |
| Corporate Services | 20,788 | ..... | 20,788 | 20,416 |
| | 135,315 | 12,344 | 122,971 | 111,217 |

*The Learning business line is composed of two major service lines: Language Training and Staff Development and Training. The latter service line is financed by means of a revolving fund and in part, through a subsidy provided by the Commission's appropriation. For a reconciliation between the cash requirement of the Fund and the operating loss calculated on an accrual accounting basis, refer to the following Table:

| | (thousands of dollars) |
|--|---------------------------|
| Expected operating loss | (292) |
| Plus: | |
| Non-cash items included in the calculation of the operating loss | 158 |
| Less: | |
| Change in working capital | 116 |
| New capital acquisitions | 100 |
| Total Estimates – net cash required | (350) |

For further information on the Staff Development and Training Revolving Fund, refer to the departmental Report on Plans and Priorities.

Canadian Heritage

Status of Women – Office of the Co-ordinator

Objectives

To promote equality of women in all spheres of Canadian life.

Business Line Descriptions

Promoting Gender Equality

To promote gender equality and the full participation of women in the economic, social, cultural and political life of the country; the promotion of the advancement of women in collaboration with federal government departments and agencies, local, provincial, and territorial governments, non-governmental organizations, industry and educational and health authorities; the provision of grants to support initiatives of women's and other voluntary organizations working toward the equality of women, the provision of technical information and support to the public, client groups and organizations to increase awareness of and facilitate action at local, regional and national levels to advance women's equality; and the funding of independent research on public policies that affect women and their advancement toward equality, and collaboration with other countries and multinational organizations to advance public policy on gender equality.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | | 2001–2002 Main Estimates |
|---------------------------|--------------------------|----------------------|--------|--------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Promoting Gender Equality | 12,213 | 10,750 | 22,963 | 21,242 |
| | 12,213 | 10,750 | 22,963 | 21,242 |

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|---|-----------------------------|-----------------------------|
| Grants | | |
| <i>Promoting Gender Equality</i> | | |
| Women's Program - Grants to women's and other voluntary organizations for the purpose of furthering women's participation in Canadian society | 10,750,000 | 10,000,000 |
| Total | 10,750,000 | 10,000,000 |

5 Citizenship and Immigration

Department 5-3

Immigration and Refugee Board of Canada 5-5

Citizenship and Immigration

Ministry Summary

| Vote | (thousands of dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|------|--|-----------------------------|-----------------------------|
| | Citizenship and Immigration Department | | |
| 1 | Operating expenditures | 549,647 | 411,978 |
| 5 | Grants and contributions | 328,508 | 336,472 |
| (S) | Minister of Citizenship and Immigration – Salary and motor car allowance | 65 | 52 |
| (S) | Contributions to employee benefit plans | 48,867 | 40,720 |
| | Appropriations not required | | |
| – | Capital expenditures | ..... | 27,870 |
| | Total Department | 927,087 | 817,092 |
| | Immigration and Refugee Board of Canada | | |
| 10 | Program expenditures | 110,372 | 72,659 |
| (S) | Contributions to employee benefit plans | 13,309 | 10,900 |
| | Total Agency | 123,681 | 83,559 |

Citizenship and Immigration Department

Objectives

The objectives of the program are to ensure that the movement of people into Canada and membership in Canadian society contribute to Canada's social and economic interests, while protecting the health and safety of Canadians. Citizenship and Immigration policies and programs are to be managed consistently with Canada's domestic needs and capacities, and international commitments and responsibilities.

Business Line Descriptions

Maximizing Benefits of International Migration

The Maximizing Benefits of International Migration business line develops policy and programs for the selection of immigrants and assessment of visitors; recommends to the Minister the target number of immigrants to be admitted to Canada on an annual basis; assesses the qualifications of persons seeking to settle permanently in Canada against the applicable criteria for immigrants; assesses potential foreign students and temporary workers against the applicable criteria; and evaluates the risk to the health of Canadians and the sustainability of the Canadian public health system posed by potential immigrants, visitors, temporary workers and foreign students.

Maintaining Canada's Humanitarian Tradition

The Maintaining Canada's Humanitarian Tradition business line provides international leadership in finding durable solutions to refugee situations, including through voluntary repatriation, local integration, resettlement in another country or through regional approaches to responsibility sharing; develops and implements policies and programs in support of Canada's commitments and protection obligations, both domestically and internationally; selects government and privately-sponsored refugees from abroad in accordance with annual levels tabled in Parliament; provides emergency and essential health care coverage to needy refugee claimants and Convention refugees not eligible for provincial health coverage (Interim Federal Health Program); provides financial assistance to refugees who have been accepted for resettlement through the Immigrant Loans Program and the Resettlement Assistance Program; and assists the Immigration and Refugee Board (IRB) to arrive at well-informed, timely decisions by providing case-related and country-specific information on refugee situations through the establishment of a Memorandum of Understanding between the CIC and the IRB.

Promoting the Integration of Newcomers

The Promoting the Integration of Newcomers business line develops policies and programs which promote integration and citizenship; provides basic assistance to newcomers upon arrival in Canada; ensures that the federal government's responsibilities toward the immigrants it accepts for permanent residence are met; educates potential new Canadians about the rights and responsibilities of Canadian citizenship; promotes the value of Canadian citizenship to newcomers; and administers and interprets the *Citizenship Act*.

Managing Access to Canada

The Managing Access to Canada business line develops policies and programs to prevent abuse of Canada's citizenship, immigration and refugee programs and to protect the safety of Canadians and the security of Canada; contributes to the management of international migration and travel by combatting illegal migration, including trafficking in people, while facilitating the movement of legitimate travellers; admits to Canada persons who comply with the *Immigration Act* and Regulations; denies admission to those who do not comply, including criminals and terrorists; detects abuse of the citizenship, immigration and refugee programs; manages Citizenship and Immigration Canada cases before the IRB, Federal Court and other tribunals; detains persons who pose a serious risk to Canadians or who would not appear for immigration proceedings; and removes persons not legally entitled to remain in Canada.

Citizenship and Immigration Department

Providing Corporate Services

The Providing Corporate Services business line coordinates Citizenship and Immigration Canada's (CIC) planning and review processes; manages the spending and use of public funds; develops and oversees cost recovery/revenue generation activities; provides administrative, financial and personnel services to the department, and functional guidance to Service Line and Program Delivery Directors General; manages, coordinates and maintains the information technology infrastructure to support decision-making and performance measurement, and to improve service delivery; conducts and disseminates research on citizenship and immigration issues; coordinates the development of citizenship and immigration policy and positions the Department within the government's socio-economic agenda; designs and disseminates information about CIC's goals, policies, programs and activities; influences the operating environment of the program to facilitate its success, including by promoting the contribution of newcomers to Canadian society; responds to case inquiries and requests for information; and coordinates the Department's relations with provincial governments, non-governmental organizations, international organizations, and other government departments and agencies.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | | 2001–2002 |
|--|--------------------------|-------------------|---------|-----------|
| | Budgetary | | Total | Main |
| | Operating | Transfer payments | | Estimates |
| Maximizing Benefits of International Migration | 105,173 | ..... | 105,173 | 115,035 |
| Maintaining Canada’s Humanitarian Tradition | 47,682 | 46,990 | 94,672 | 111,973 |
| Promoting the Integration of Newcomers | 35,922 | 281,518 | 317,440 | 312,186 |
| Managing Access to Canada | 243,181 | ..... | 243,181 | 142,187 |
| Providing Corporate Services | 166,621 | ..... | 166,621 | 135,711 |
| | 598,579 | 328,508 | 927,087 | 817,092 |

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|---|-------------------------------------|-------------------------------------|
| Grants | | |
| <i>Promoting the Integration of Newcomers</i> | | |
| Grant for the Canada-Quebec Accord on Immigration | 106,726,000 | 101,728,940 |
| Total grants | 106,726,000 | 101,728,940 |
| Contributions | | |
| <i>Maintaining Canada's Humanitarian Tradition</i> | | |
| Resettlement Assistance | 44,990,000 | 58,035,000 |
| International Organization for Migration | 2,000,000 | 2,000,000 |
| <i>Promoting the Integration of Newcomers</i> | | |
| Immigrant Settlement and Adaptation | 26,569,573 | 18,130,021 |
| Language Instruction for Newcomers to Canada | 100,368,000 | 106,172,598 |
| Host Program | 2,800,000 | 2,600,000 |
| Contributions to provinces to respond to growing need to assist immigrants in integrating into Canada | 45,054,171 | 47,804,958 |
| Total Contributions | 221,781,744 | 234,742,577 |
| Total | 328,507,744 | 336,471,517 |

Citizenship and Immigration

Immigration and Refugee Board of Canada

Objectives

The Board's objective is to meet Canada's immigration and refugee related obligations as defined in the *Immigration Act* and as a signatory to the *1951 United Nations Convention Relating to the Status of Refugees* and the *1967 Protocol to the Convention*. It does this by: determining claims to Convention refugee status made by persons within Canada; hearing appeals from Canadian citizens and permanent residents whose family members have been refused permanent resident status in Canada; hearing appeals of certain persons who have been denied admission to or have been ordered removed from Canada; hearing appeals from the Minister of an adjudicator's decision; conducting inquiries involving persons alleged to be inadmissible to or removable from Canada; and conducting detention reviews for persons detained for immigration reasons.

Business Line Descriptions

Refugee Determination

The Refugee Determination business line fulfils Canada's obligations as a signatory to the *1951 United Nations Convention Relating to the Status of Refugees* and the *1967 Protocol Relating to the Status of Refugees* to protect those with a well-founded fear of persecution in their own country for reasons of race, religion, nationality, membership in a particular social group or political opinion. It does this by hearing and deciding claims for refugee status made within Canada. Refugee determination at the Immigration and Refugee Board deals exclusively with claims to refugee status made by persons who have arrived in Canada, and which are referred to the IRB by Citizenship and Immigration Canada (CIC).

Immigration Appeals

The Immigration Appeals business line makes available to Canadian citizens and permanent residents whose family members have been refused landing in Canada, as well as to persons who have been denied admission to or ordered deported from Canada, a quasi-judicial tribunal to which they may appeal. This is done by hearing appeals of refusals of sponsored applications for permanent residence, appeals against removal orders issued against permanent residents, persons found to be Convention refugees or by persons in possession of valid visas and appeals of the Minister of an adjudicator's decision to grant admission or not to order removal.

Inquiries and Detention Reviews

The Inquiries and Detention Reviews business line contributes to ensuring the safety of Canadian society by conducting inquiries on persons seeking admission at a Canadian port of entry believed to be inadmissible or persons in Canada believed to be removable; and by conducting detention reviews for persons who have been detained during the examination, inquiry or removal process.

Corporate Management and Services

The Corporate Management and Services business line supports the other three business lines. It provides the Immigration and Refugee Board with efficient management processes and administrative services while promoting organizational effectiveness and supporting the organization in adapting to its changing environment. This business line coordinates the IRB's policy and planning processes; provides administrative, financial and personnel services, including recruitment, classification, promotion, training and employee relations; and manages the information technology infrastructure to support decision-making and performance measurement. Also included are services that directly support the day-to-day operations of the three main business lines, including a case management system and translation service. This business line also provides support for government-wide initiatives.

Citizenship and Immigration
Immigration and Refugee Board of Canada

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | 2001–2002 |
|-----------------------------------|--------------------------|----------------|---------------|
| | Budgetary | Total | Main |
| | Operating | | Estimates |
| Refugee Determination | 62,616 | 62,616 | 48,357 |
| Immigration Appeals | 5,497 | 5,497 | 5,207 |
| Inquiries and Detention Reviews | 4,849 | 4,849 | 4,096 |
| Corporate Management and Services | 50,719 | 50,719 | 25,899 |
| | 123,681 | 123,681 | 83,559 |

6 Environment

Department 6-3

Canadian Environmental Assessment Agency 6-6

Environment

Ministry Summary

| Vote | (thousands of dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|------|--|-----------------------------|-----------------------------|
| | Environment Department | | |
| 1 | Operating expenditures | 545,724 | 465,726 |
| 5 | Capital expenditures | 46,971 | 32,239 |
| 10 | Grants and contributions | 67,004 | 70,235 |
| (S) | Minister of the Environment – Salary and motor car allowance | 65 | 52 |
| (S) | Contributions to employee benefit plans | 62,280 | 53,919 |
| | Total Department | 722,044 | 622,171 |
| | Canadian Environmental Assessment Agency | | |
| 15 | Program expenditures | 10,452 | 10,363 |
| (S) | Contributions to employee benefit plans | 1,224 | 1,197 |
| | Total Agency | 11,676 | 11,560 |

Environment Department

Objectives

The objective of the Environment Program is to make sustainable development a reality in Canada by helping Canadians live and prosper in an environment that needs to be respected, protected and conserved.

Business Line Descriptions

Clean Environment

Canadians are affected by pollutants from many sources and in many different forms. The objective of this Business Line is to protect Canadians from domestic and global sources of pollution. Specifically, Environment Canada, in collaboration with provinces and other partners: identifies threats from pollutants, their sources and means of controlling them through the application of sound science; develops standards, guidelines and codes of practice to ensure adequate levels of protection of environmental quality; identifies and implements appropriate strategies for preventing or reducing pollution; administers and enforces regulations for pollution prevention and control within areas of federal jurisdiction; monitors levels of contaminants in air, water, and soil; represents Canada's interests in the development of international agreements and accords to reduce pollution; and provides advice and tools for preventing pollution and support to the development and deployment of green technologies.

Nature

Canadians depend on ecosystems for providing many valued resources and services, from producing the oxygen that sustains us to providing recreational enjoyment. The objective of this Business Line is to conserve biological diversity in healthy ecosystems. Specifically, Environment Canada, in collaboration with provinces and other partners: develops scientific knowledge and tools needed to understand and respond to the effects of human activities on ecosystems; manages migratory birds and nationally significant migratory bird habitat; develops and implements recovery plans for endangered species; provides leadership on the implementation of the Convention on Biological Diversity; applies an integrated approach to conserving and restoring significant ecosystems, and provides tools to build local capacity to continue this work; represents Canada's interests in international arenas dealing with wildlife, ecosystem health and biodiversity; and provides federal leadership in conserving and protecting Canada's water resources.

Weather and Environmental Predictions

Canadians are affected by environmental conditions on many time and space scales; from minutes to centuries and from cities to continents. The objective of this Business Line is to help Canadians adapt to their environment in ways which safeguard their health and safety, optimize economic activity and enhance environmental quality. Specifically, Environment Canada: monitors the state of the atmosphere (weather, climate, air quality and ultraviolet radiation), hydrosphere (water) and cryosphere (ice and snow); provides information on the past, present and future states of the physical environment; issues warnings of severe weather and environmental hazards; engages in scientific research on the causes of severe weather, the mechanisms which transport chemicals and weather through the atmosphere and around the world, and the impacts of human activity on the atmospheric environment; and provides advice on adaptation to changing weather and climate.

Management, Administration and Policy

Addressing complex and cross-cutting issues requires that the department maintain a strong policy capacity and the ability to deliver efficient and innovative services. The objective of this Business Line is to provide strategic and effective departmental management to achieve environmental results. Specifically, this Business Line provides: departmental leadership; strategic policy advice; socio-economic analysis; coordination of international activities of the department; leadership and coordination in fostering partnerships with industry, non-governmental organizations, Aboriginal peoples, provinces and other government departments; communications and public outreach services; support services to decision making, management and accountability, including planning and financial systems and services, information technology, records and information holdings, human resources, security and the management of assets and accommodations and environmental management systems.

Environment
Department

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | | | Total | 2001–2002 Main Estimates |
|---------------------------------------|--------------------------|---------|----------------------|--|---------|--------------------------------|
| | Budgetary | | | | | |
| | Operating | Capital | Transfer payments | Less: Revenues credited to the vote | | |
| Clean Environment | 198,556 | 15,921 | 34,855 | 10,846 | 238,486 | 184,792 |
| Nature | 160,445 | 2,596 | 25,870 | 10,151 | 178,760 | 174,864 |
| Weather and Environmental Predictions | 222,616 | 26,869 | 4,240 | 69,344 | 184,381 | 162,358 |
| Management, Administration and Policy | 117,560 | 1,585 | 2,039 | 767 | 120,417 | 100,157 |
| | 699,177 | 46,971 | 67,004 | 91,108 | 722,044 | 622,171 |

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|--|-----------------------------|-----------------------------|
| Grants | | |
| <i>Clean Environment</i> | | |
| Grants for the implementation of the Montreal Protocol on substances which deplete the ozone layer | 2,000,000 | 2,000,000 |
| <i>Weather and Environmental Predictions</i> | | |
| Grants to Support Environmental Research and Development | 42,000 | 850,000 |
| Total grants | 2,042,000 | 2,850,000 |
| Contributions | | |
| <i>Clean Environment</i> | | |
| Contributions to Support Environmental Research and Development | 1,097,000 | 1,097,000 |
| Contributions to support Environmental and Sustainable Development Projects | 170,000 | ..... |
| Contributions to support Canada's International Commitments | 2,078,000 | 2,078,000 |
| EcoAction 2000 - Community Funding Initiative | 2,522,000 | 2,522,000 |
| Contribution for Canada's share of the Commission of Environmental Co-operation (CEC) Budget | 4,200,000 | 4,200,000 |
| Climate Change Action Fund (CCAF) | 8,377,200 | 8,000,000 |
| Contributions for the environmental clean-up of the Sydney Tar Ponds and Coke Oven Sites in the Muggah Creek Watershed | 14,053,000 | 18,200,000 |
| Contributions to increase awareness and understanding of environmental and sustainable development issues | 357,500 | ..... |
| <i>Nature</i> | | |
| Contributions to Support Environmental Research and Development | 977,000 | 977,000 |
| Contributions to support environmental and sustainable development projects | 17,961,994 | 17,961,994 |
| Contributions to increase awareness and understanding of environmental and sustainable development issues | 1,872,000 | 1,116,000 |
| Contributions to support Canada's International Commitments | 337,300 | 337,300 |
| EcoAction 2000 - Community Funding Initiative | 2,522,000 | 2,522,000 |
| Contribution to the Wildlife Habitat Canada Foundation | 2,200,000 | 2,200,000 |

Environment
Department

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|--|-----------------------------|-----------------------------|
| <i>Weather and Environmental Predictions</i> | | |
| Contributions to Support Environmental Research and Development | 1,388,000 | 2,500,000 |
| Contributions to increase awareness and understanding of environmental and sustainable development issues | 17,000 | 17,000 |
| Contributions to support Canada's International Commitments | 1,693,000 | 1,693,000 |
| Contribution to the Province of Quebec – Hydrometric Agreement | 200,000 | 200,000 |
| Climate Change Action Fund (CCAF) | 900,000 | ..... |
| <i>Management, Administration and Policy</i> | | |
| Contributions to increase awareness and understanding of environmental and sustainable development issues | 1,075,000 | 800,000 |
| Contributions to support Canada's International Commitments | 162,000 | 162,000 |
| EcoAction 2000 - Public Engagement Initiative | 50,000 | 50,000 |
| Contribution to the Canadian Council of Ministers of the Environment in an amount equal to one-third of its operating budget | 752,000 | 752,000 |
| Total contributions | 64,961,994 | 67,385,294 |
| Total | 67,003,994 | 70,235,294 |

Environment

Canadian Environmental Assessment Agency

Objectives

To provide high quality environmental assessments that contribute to informed decision making in support of sustainable development.

Business Line Descriptions

Canadian Environmental Assessment Agency

The Agency is responsible for providing advice and recommendations to decision-makers that reflect public values and the principles of sustainable development. By strengthening partnerships, the Agency also facilitates environmental assessment approaches that are co-ordinated across government, and harmonized with other jurisdictions, including Aboriginal regimes. The Agency is continuously improving the federal environmental assessment process by enhancing its efficiency, effectiveness, predictability, and consistency, all the while maintaining the highest standards of quality. In addition, the Agency provides education and training to federal departments to improve their understanding of, and compliance with, the *Canadian Environmental Assessment Act* and the Cabinet Directive on the assessment of policy and program proposals. Finally, the Agency represents Canada's environmental assessment interests in international forums.

Program by Business Lines

(thousands of dollars)

| (thousands of dollars) | 2002–2003 Main Estimates | | | Total | 2001–2002 Main Estimates |
|--|--------------------------|----------------------|--|--------|--------------------------------|
| | Budgetary | | | | |
| | Operating | Transfer payments | Less: Revenues credited to the vote | | |
| Canadian Environmental Assessment Agency | 13,782 | 1,395 | 3,501 | 11,676 | 11,560 |
| | 13,782 | 1,395 | 3,501 | 11,676 | 11,560 |

Transfer Payments

(dollars)

| | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|--|-----------------------------|-----------------------------|
| Contributions | | |
| <i>Canadian Environmental Assessment Agency</i> | | |
| Contribution to the Province of Quebec – James Bay and Northern Quebec Agreement | 95,000 | 95,000 |
| Contributions to support the promotion research and development of environmental assessment | 300,000 | 300,000 |
| Contributions for the support of public participation in the environmental assessment review process – Participant Funding Program | 1,000,000 | 1,000,000 |
| Total | 1,395,000 | 1,395,000 |

7 Finance

Department 7-4

Auditor General 7-9

Canadian International Trade Tribunal 7-10

Financial Transactions and Reports Analysis Centre of
Canada 7-11

Office of the Superintendent of Financial
Institutions 7-12

Finance

Ministry Summary

| Vote | (thousands of dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|------|---|-----------------------------|-----------------------------|
| | Finance Department | | |
| | <i>Economic, Social and Financial Policies Program</i> | | |
| 1 | Operating expenditures | 82,617 | 72,507 |
| 5 | Grants and contributions | 675,000 | 326,000 |
| (S) | Minister of Finance – Salary and motor car allowance | 65 | 52 |
| (S) | Payments to International Development Association | 200,810 | 262,022 |
| (S) | Contributions to employee benefit plans | 10,294 | 9,210 |
| (S) | Purchase of Domestic Coinage | 48,000 | 41,000 |
| | Items not required | | |
| – | Payments to International Monetary Fund's Poverty Reduction and Growth Facility | ..... | 40,500 |
| | Total budgetary | 1,016,786 | 751,291 |
| L10 | Issuance and payment of demand notes to the International Development Association | ..... | ..... |
| (S) | Issuance of demand notes to the European Bank for Reconstruction and Development – Capital Subscriptions | 11,441 | 8,541 |
| (S) | Payments and encashment of notes issued to the European Bank for Reconstruction and Development – Capital Subscriptions | 21,209 | 15,660 |
| (S) | Issuance of loans to International Monetary Fund's Poverty Reduction and Growth Facility | 215,000 | ..... |
| | Total non-budgetary | 247,650 | 24,201 |
| | <i>Total Program</i> | 1,264,436 | 775,492 |
| | <i>Public Debt Program</i> | | |
| (S) | Interest and Other Costs | 36,300,000 | 41,700,000 |
| | <i>Total Program</i> | 36,300,000 | 41,700,000 |
| | <i>Federal-Provincial Transfers Program</i> | | |
| 15 | Transfer Payments to the Territorial Governments | 1,598,000 | 1,579,000 |
| (S) | Statutory Subsidies (<i>Constitution Acts, 1867–1982</i> , and Other Statutory Authorities) | 30,000 | 30,000 |
| (S) | Fiscal Equalization (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i>) | 10,545,000 | 10,479,000 |
| (S) | Canada Health and Social Transfer (Part V – <i>Federal-Provincial Fiscal Arrangements Act</i>) | 18,600,000 | 17,300,000 |
| (S) | Youth Allowances Recovery (<i>Federal-Provincial Fiscal Revision Act, 1964</i>) | (556,000) | (530,000) |
| (S) | Alternative Payments for Standing Programs (Part VI – <i>Federal-Provincial Fiscal Arrangements Act</i>) | (2,522,000) | (2,400,000) |
| | <i>Total Program</i> | 27,695,000 | 26,458,000 |
| | Total Department | 65,259,436 | 68,933,492 |

Finance

Ministry Summary

| Vote | (thousands of dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|------|---|-----------------------------|-----------------------------|
| | Auditor General | | |
| 20 | Program expenditures | 60,464 | 48,836 |
| (S) | Contributions to employee benefit plans | 8,103 | 6,714 |
| | Total Agency | 68,567 | 55,550 |
| | Canadian International Trade Tribunal | | |
| 25 | Program expenditures | 7,780 | 7,554 |
| (S) | Contributions to employee benefit plans | 1,267 | 1,192 |
| | Total Agency | 9,047 | 8,746 |
| | Financial Transactions and Reports Analysis Centre of Canada | | |
| 30 | Program expenditures | 38,500 | 21,232 |
| (S) | Contributions to employee benefit plans | 2,530 | 1,268 |
| | Total Agency | 41,030 | 22,500 |
| | Office of the Superintendent of Financial Institutions | | |
| 35 | Program expenditures | 1,678 | 1,660 |
| | Total Agency | 1,678 | 1,660 |

Finance
Department
Economic, Social and Financial Policies Program

Objectives

Appropriate policies and sound advice with respect to economic, social and financial conditions and to the government's agenda; responsible administration of international financial obligations and subscriptions; economical financing of domestic coinage costs; responsible financing of special projects; effective and efficient corporate administration.

Business Line Descriptions

Policies and Advice

Appropriate policies and sound advice with respect to economic, social and financial conditions and to the government's agenda;

- Economic and Fiscal Policy: the domestic and international economic and financial outlook, the government's overall fiscal framework, expenditure plan and resource allocation and the government's overall economic policy framework;
- International Trade and Finance: with specific reference to import tariffs and trade remedies, foreign direct investment and economic co-operation, defence policies and expenditures, international development assistance and international financial relations;
- The development and evaluation of federal taxation policies and legislation with respect to income, sales and excise taxes;
- Financial Sector Policy: government debt, cash and reserve management, legislation governing federally regulated financial institutions, and financial, investment and borrowing issues relating to Crown corporations, departments and agencies, and government pension plans investment policies;
- Federal-Provincial Relations and Social Policy: federal-provincial fiscal and economic relations and Canadian social policies and programs; and
- Economic Development and Corporate Finance: the economic, fiscal and financial implications of the government's micro-economic policies and programs, including loans, investments and guarantees of the Crown; proposals for assistance to major projects or corporate restructuring initiatives advanced by the private sector; and, the management and, as appropriate, the privatization of Crown corporations and other corporate holdings.

International Financial Organizations

Responsible administration of international financial obligations and subscriptions.

Domestic Coinage

Payment of the production and distribution costs for domestic circulating coinage.

Corporate Administration

Appropriate departmental management; strategic communications advice; suitable public affairs support; sound legal advice; and effective and efficient financial, human resources, information technology, security and administrative systems and expertise.

Finance
Department
Economic, Social and Financial Policies Program

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | | | | | 2001–2002 Main Estimates |
|---------------------------------------|--------------------------|----------------------|--|------------------|---------------------------------------|------------------|--------------------------------|
| | Budgetary | | | | Non-budgetary | Total | |
| | Operating | Transfer payments | Less: Revenues credited to the vote | Total | Loans, investments and advances | | |
| Policies and Advice | 62,035 | ..... | 620 | 61,415 | ..... | 61,415 | 51,981 |
| International Financial Organizations | ..... | 875,810 | ..... | 875,810 | 247,650 | 1,123,460 | 652,723 |
| Domestic Coinage | 48,000 | ..... | ..... | 48,000 | ..... | 48,000 | 41,000 |
| Corporate Administration | 38,357 | ..... | 6,796 | 31,561 | ..... | 31,561 | 29,788 |
| | 148,392 | 875,810 | 7,416 | 1,016,786 | 247,650 | 1,264,436 | 775,492 |

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|--|-----------------------------|-----------------------------|
| Grants | | |
| <i>International Financial Organizations</i> | | |
| To meet commitments made by Canada under multilateral debt reduction agreements | 515,000,000 | 161,000,000 |
| Total grants | 515,000,000 | 161,000,000 |
| Contributions | | |
| <i>International Financial Organizations</i> | | |
| To meet commitments made by Canada under multilateral debt service reduction agreements | 160,000,000 | 165,000,000 |
| Total contributions | 160,000,000 | 165,000,000 |
| Other Transfer Payments | | |
| <i>International Financial Organizations</i> | | |
| (S) Encashment of demand notes by the International Development Association in accordance with the <i>Bretton Woods and Related Agreements Act</i> | 200,810,000 | 262,022,000 |
| Total other transfer payments | 200,810,000 | 262,022,000 |
| Items not required | | |
| (S) Payments to International Monetary Fund's Poverty Reduction and Growth Facility | ..... | 40,500,000 |
| Total items not required | ..... | 40,500,000 |
| Total | 875,810,000 | 628,522,000 |

Finance
Department
Public Debt Program

Objectives

The statutory funding of interest and service costs of the public debt and the issuing costs of new borrowings, if required.

Business Line Descriptions

Interest and Other Costs

Manages the government's borrowing program.

Canada Investment and Savings

As a special operating agency within the department of Finance, develops and markets retail debt instruments such as Canada Savings Bonds and the Canada Premium Bonds directly to Canadians, through employers and in co-operation with the financial institutions.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | 2001–2002 |
|-------------------------------|---------------------------------|-------------------|------------|
| | <u>Budgetary</u> | Total | Main |
| | Operating | | Estimates |
| Interest and Other Costs | 36,175,000 | 36,175,000 | 41,527,000 |
| Canada Investment and Savings | 125,000 | 125,000 | 173,000 |
| | 36,300,000 | 36,300,000 | 41,700,000 |

Finance
Department
Federal-Provincial Transfers Program

Objectives

Transfer payments pursuant to statutes with respect to Canada Health and Social Transfer, Equalization and other transfers, and pursuant to agreements with respect to Territorial Formula Financing.

Business Line Descriptions

Transfer Payments

- Canada Health and Social Transfer: payments to provinces are made according to legislation, and include both cash and tax transfers;
- Fiscal Equalization: payments to provinces are made according to precise formulas embodied in legislation and regulations;
- Territorial Formula Financing: payments to Territorial governments are made according to formulas embodied in Federal-Territorial agreements;
- Other Transfer Payments: funds are provided to, or recovered from, provincial governments under various statutory authorities.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | 2001–2002 |
|------------------------|--------------------------|------------|------------|
| | Budgetary | Total | Main |
| | Transfer payments | | Estimates |
| Transfer Payments | 27,695,000 | 27,695,000 | 26,458,000 |
| | 27,695,000 | 27,695,000 | 26,458,000 |

Finance
Department
Federal-Provincial Transfers Program

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|---|-----------------------------|-----------------------------|
| Other Transfer Payments | | |
| <i>Transfer Payments</i> | | |
| Transfer Payments to the Territorial Governments | 1,598,000,000 | 1,579,000,000 |
| (S) Statutory Subsidies (<i>Constitution Acts, 1867–1982</i> , and Other Statutory Authorities) | 30,000,000 | 30,000,000 |
| (S) Fiscal Equalization (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i>) | 10,545,000,000 | 10,479,000,000 |
| (S) Canada Health and Social Transfer (Part V – <i>Federal-Provincial Fiscal Arrangements Act</i>) | 18,600,000,000 | 17,300,000,000 |
| (S) Youth Allowances Recovery (<i>Federal-Provincial Fiscal Revision Act, 1964</i>) | (556,000,000) | (530,000,000) |
| (S) Alternative Payments for Standing Programs (Part VI – <i>Federal-Provincial Fiscal Arrangements Act</i>) | (2,522,000,000) | (2,400,000,000) |
| Total | 27,695,000,000 | 26,458,000,000 |

Note: Amounts shown are the cash contributions authorized by Part V of the *Federal-Provincial Fiscal Arrangements Act*. The following table shows the total federal contribution in respect of the Canada Health and Social Transfer (CHST) including the tax portion of the transfer:

| | (Thousands of dollars) |
|---|---------------------------|
| Total cash Transfer Payments – Main Estimates | 18,600,000 |
| Plus Tax Transfers | 16,716,000 |
| Total | 35,316,000 |

Finance

Auditor General

Objectives

To provide audit and other appropriate information for use by the House of Commons in its scrutiny of government programs, financial activities and environmental and sustainable development matters.

Business Line Descriptions

Legislative Auditing

The activities of the Office of the Auditor General consist of the audit of the accounts of Canada, certain Crown corporations and other entities, and the monitoring of environmental and sustainable development matters to meet legislative reporting requirements, pursuant to the *Auditor General Act*. The Auditor General provides audit opinions on the Financial Statements of the Government of Canada and on certain Crown corporations and other entities, and brings to the attention of the House of Commons anything that the Auditor General considers to be significant. The Commissioner of the Environment and Sustainable Development reports annually, on behalf of the Auditor General and to the attention of the House of Commons, anything considered significant in relation to environmental and other aspects of sustainable development.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | | 2001–2002 Main Estimates |
|------------------------|--------------------------|----------------------|--------|--------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| | | | | |
| Legislative Auditing | 68,187 | 380 | 68,567 | 55,550 |
| | 68,187 | 380 | 68,567 | 55,550 |

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|--|-----------------------------|-----------------------------|
| Contributions | | |
| <i>Legislative Auditing</i> | | |
| Canadian Comprehensive Auditing Foundation | 380,000 | 380,000 |
| Total | 380,000 | 380,000 |

Finance

Canadian International Trade Tribunal

Objectives

In an economically and legally sound manner, to conduct investigations and inquiries, to make findings and, as directed, recommendations on matters affecting Canada's commerce and international trade, and to decide on taxpayers' appeals from customs and excise tax assessments and determinations.

Business Line Descriptions

Canadian International Trade Tribunal

The conduct of research and investigation, the receipt of evidence and the holding of public hearings so as to make adjudications, findings, determinations or recommendations in response to:

- inquiries under the *Special Import Measures Act* (SIMA) into whether or not the dumping and/or subsidizing found by the Canada Customs and Revenue Agency causes material injury to a domestic industry;
- investigations under the *Canadian International Trade Tribunal Act* (CITT Act) of complaints, by Canadian producers of goods, of serious injury caused by imports;
- appeals from decisions made by the Minister of National Revenue or the Commissioner of the Canada Customs and Revenue Agency under the *Customs Act*, the *Excise Tax Act* and SIMA, including new appeals under the *Customs Act* as a result of the Tribunal's new jurisdiction under the *North American Free Trade Agreement Implementation Act*;
- requests from domestic producers for tariff relief on imported textile inputs for production;
- complaints from potential suppliers concerning any aspect of the procurement process under the *North American Free Trade Agreement* (NAFTA), the *Agreement on Internal Trade* (AIT) and the World Trade Organization (WTO) *Agreement on Government Procurement*;
- references under the CITT Act by the Governor in Council on any economic, trade or commercial matters, including injury to Canadian producers of goods and services, or by the Minister of Finance on any tariff-related matter; and
- issues under other acts of Parliament or related regulations including public interest considerations, reviews and requests for importer rulings under SIMA.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | 2001–2002 |
|---------------------------------------|--------------------------|-------|-----------|
| | Budgetary | Total | Main |
| | Operating | | Estimates |
| Canadian International Trade Tribunal | 9,047 | 9,047 | 8,746 |
| | 9,047 | 9,047 | 8,746 |

Finance

Financial Transactions and Reports Analysis Centre of Canada

Objectives

The Financial Transactions and Reports Analysis Centre of Canada was established as an independent agency with a mandate to collect, analyse, assess and disclose information in order to assist in the detection, prevention and deterrence of money laundering. The Centre's mandate includes ensuring compliance with the record keeping and reporting requirements set out in the *Proceeds of Crime (Money Laundering) Act* and Regulations and enhancing awareness and understanding of matters related to money laundering. The Centre's mandate also requires it to ensure that personal information under its control is protected from unauthorized disclosure.

Business Line Descriptions

Detection and deterrence of laundering of proceeds of crime

- Establish a state of the art information technology facility to receive and analyse transaction reports;
- After analysis, and where appropriate, disclose designated information to law enforcement agencies to assist in the investigation or prosecution of money laundering offences;
- Communicate with reporting entities about their obligations, and monitor compliance with the Act;
- Develop guidelines to assist reporting entities to identify suspicious transactions;
- Liaise and meet national, foreign and international organisations to exchange information on emerging trends;
- Enter into agreements with institutions and agencies of foreign states that have powers and duties similar to those of the Centre to exchange information that would be relevant to the investigation or prosecution of money laundering offences;
- Plan and implement a communication strategy to enhance awareness and understanding of matters related to money laundering.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | 2001–2002 |
|---|--------------------------|--------|-----------|
| | Budgetary | Total | Main |
| | Operating | | Estimates |
| Detection and deterrence of laundering of proceeds of crime | 41,030 | 41,030 | 22,500 |
| | 41,030 | 41,030 | 22,500 |

Finance

Office of the Superintendent of Financial Institutions

Objectives

OSFI is the primary regulator of federal financial institutions and pension plans. Our mission is to safeguard policyholders, depositors and pension plan members from undue loss. We advance and administer a regulatory framework that contributes to public confidence in a competitive financial system. We also provide actuarial services and advice to the Government of Canada. We are committed to providing a professional, high quality and cost-effective service.

Business Line Descriptions

Supervision of Financial Institutions and Pension Plans

OSFI supervises about 500 financial institutions and 1,100 pension plans. The pension plans are employer-sponsored plans that are subject to provisions of the *Pension Benefits Standard Act, 1985*. In addition, on a cost-recovery basis, OSFI carries out reviews of certain provincially chartered institutions through federal-provincial agreements or as an agent of the Canada Deposit Insurance Corporation.

Actuarial and Other Services to the Government of Canada

OSFI prepares actuarial reports pursuant to the *Public Pensions Reporting Act* and the Canada Pension Plan and various other statutory reports on government pension and insurance programs.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | | 2001–2002 Main Estimates |
|---|--------------------------|--|-------|--------------------------------|
| | Budgetary | | Total | |
| | Operating | Less: Revenues credited to the vote | | |
| Supervision of Financial Institutions and Pension Plans | 62,457 | 62,457 | ..... | ..... |
| Actuarial and Other Services to the Government of Canada | 4,852 | 3,174 | 1,678 | 1,660 |
| | 67,309 | 65,631 | 1,678 | 1,660 |

8 Fisheries and Oceans

Department 8-2

Fisheries and Oceans

Ministry Summary

| Vote | (thousands of dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|------|---|-----------------------------|-----------------------------|
| | Fisheries and Oceans | | |
| 1 | Operating expenditures | 999,504 | 968,452 |
| 5 | Capital expenditures | 166,898 | 158,092 |
| 10 | Grants and contributions | 159,295 | 80,620 |
| (S) | Minister of Fisheries and Oceans – Salary and motor car allowance | 65 | 52 |
| (S) | Contributions to employee benefit plans | 111,879 | 102,836 |
| | Items not required | | |
| – | Liabilities under the <i>Fisheries Improvement Loans Act</i> | ..... | 200 |
| | Total Department | 1,437,641 | 1,310,252 |

Fisheries and Oceans

Objectives

The objective of the Program is to undertake policies and programs in support of Canada's economic, ecological and scientific interests in the oceans and inland waters; to provide for the conservation, development and sustained economic utilization of Canada's fisheries resources in marine and inland waters for those who derive their livelihood or benefit from these resources; to provide safe, effective, and environmentally sound marine services responsive to the needs of Canadians in a global economy; and to coordinate the policies and programs of the Government of Canada respecting oceans.

Business Line Descriptions

Marine Navigation Services

Marine Navigation Services provides, operates and maintains a system of aids to navigation, provides waterways development and maintenance, and ensures protection of the public right to navigation and protection of the environment.

Marine Communications and Traffic Services

Marine Communications and Traffic Services provides distress and safety communications and coordination, vessel screening to prevent entry of unsafe vessels into Canadian waters, regulation of vessel traffic movements, and management of an integrated system of marine information and public correspondence services. In addition to ensuring safe marine navigation, Marine Communications and Traffic Services (MCTS) supports economic activities by optimizing traffic movements and port efficiency, and by facilitating industry ship/shore communications. All of the functions are derived from a regulatory framework based primarily on the *Canada Shipping Act* and the *Safety of Life at Sea Convention*.

Icebreaking Operations

Icebreaking Operations are those activities such as icebreaking escort, channel maintenance, flood control, harbour breakouts, and ice routing and information services for marine traffic navigating through or around ice-covered waters, and for the general public. It also coordinates the movement of cargo for the annual resupply of Northern settlements and military sites using contracted commercial carriers.

Rescue, Safety and Environmental Response

Rescue, Safety and Environmental Response (RSER) is composed of the following major program areas: marine search and rescue (SAR); environmental, response and departmental national emergency preparedness; and the promotion of boating safety to the marine public through prevention and regulation.

Fisheries and Oceans Science

Marine ecosystems are monitored and assessed through research vessel surveys, monitoring of fisheries and cooperative programs with fishers. Measurements of ocean parameters such as temperature, salinity, water levels and wave heights come from many sources within and outside the Department. Scientists work in multidisciplinary teams with collaboration of fishers and university based scientists to assess fish stocks in a broader ecosystem and environmental context. Climate-related studies focus on the effects of climatic changes in the ocean on fish species such as cod and salmon and the role of the oceans in the world climate system.

Aquaculture science is focused on making new fish species viable for culture in Canada and improving the efficiency of culture of existing species. The introduction and spread of fish diseases to wild and cultured stocks is combatted through fish health protection regulations requiring certification of fish production facilities before fish may be transported from such facilities into Canada or across provincial boundaries.

Fisheries and Oceans

Habitat Management and Environmental Science

This business line develops and implements policies, plans and programs and administers statutes related to the protection and conservation of aquatic habitats and the environment. It also involves investigating and monitoring chemical and physical conditions which affect the quality of aquatic environments as well as the collection, analysis and interpretation of information to support the sustained economic utilization of Canada's renewable aquatic resources and to assess, approve and monitor activities which affect the quality and quantity of fish habitat.

Hydrography

Hydrographic surveys measure the parameters necessary to describe the precise nature and configuration of the seabed and the floors of inland navigable waters, their geographic relationship to the landmass and the characteristics and dynamics of these waters. Parameters measured include: water depth, bottom type, near surface currents, tides, and water levels. Data collected are published as navigational charts and other publications such as Tide and Current Tables, Sailing Directions, Small Craft Guides, and Water Level Bulletins. Hydrographic information is also used for the determination of the seaward limits of national jurisdiction and the delimitation of maritime boundaries.

Fisheries Management

Fisheries Management is responsible for fisheries management functions in all provinces and territories in Canada, and within and adjacent to Canada's 200-mile fisheries zones. This includes the inland river systems and lakes in all provinces, except where authority for the management of inland fisheries has been delegated to the province or territory. This includes management in Canadian portions of transboundary rivers, shared management of interception fisheries in international waters and management of the Aboriginal, recreational and commercial fishing effort in Canadian coastal waters. Fisheries Management is also responsible for negotiating international arrangements to advance Canada's fisheries conservation interests in cooperation with other Government departments, and the negotiation and administration of international treaties and agreements affecting bilateral and multilateral fisheries relations with other countries.

The objectives of Fisheries Management are complemented through the delivery of capacity-reduction programs such as the Canadian Fisheries Adjustment and Restructuring (CFAR) Plan, the Atlantic Groundfish Strategy (TAGS) and the Northern Cod Adjustment and Recovery Program (NCARP). These special programs address specific needs for a specified period of time.

Harbours

The operation and maintenance of a national system of fishing and recreational harbours involves the construction and upkeep of wave protection structures and boat mooring and launching facilities as well as the dredging of harbour channels and basins to an adequate water depth. Additional activities include the provision and maintenance of service areas and equipment for fish and gear handling and various onshore services. Program management, including engineering and technical services, is provided regionally under national policy direction, with ongoing harbour management and administration, where applicable, provided locally.

Fleet Management

Fleet Management consists of the acquisition, maintenance, and scheduling of the Department's vessel and air fleets in support of the following program areas: Marine Navigation Services; Marine Communications and Traffic Services; Icebreaking Operations; Rescue, Safety and Environmental Response; Fisheries Management; Fisheries and Oceans Science; and Hydrography. The funding to crew and to operate the Fleet is provided by the above program areas. Fleet Management also arranges for any augmentation of fleet capabilities by arranging for other government departments and the private sector to provide additional sea and air support to the programs.

Policy and Internal Services

The responsibilities of Policy and Internal Services include: executive direction of the Program; corporate and regional management; provision of administrative services; coordination of departmental policies, programs; and development and promulgation of the Department's national regulations.

Fisheries and Oceans

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | | | Total | 2001–2002 Main Estimates |
|--|--------------------------|---------|----------------------|--|-----------|--------------------------------|
| | Budgetary | | | | | |
| | Operating | Capital | Transfer payments | Less: Revenues credited to the vote | | |
| Marine Navigation Services | 109,735 | ..... | ..... | 29,426 | 80,309 | 98,534 |
| Marine Communications and Traffic Services | 60,169 | 9,000 | ..... | 75 | 69,094 | 66,283 |
| Icebreaking Operations | 55,731 | ..... | ..... | 13,824 | 41,907 | 45,508 |
| Rescue, Safety and Environmental Response | 121,351 | ..... | 4,692 | 120 | 125,923 | 122,488 |
| Fisheries and Oceans Science | 150,917 | 500 | 946 | ..... | 152,363 | 141,588 |
| Habitat Management and Environmental Science | 90,816 | ..... | 5,200 | ..... | 96,016 | 97,170 |
| Hydrography | 33,447 | 500 | 46 | ..... | 33,993 | 27,425 |
| Fisheries Management | 205,016 | 3,614 | 148,029 | ..... | 356,659 | 250,987 |
| Harbours | 43,864 | 29,000 | ..... | ..... | 72,864 | 78,097 |
| Fleet Management | 79,560 | 62,700 | ..... | ..... | 142,260 | 145,077 |
| Policy and Internal Services | 207,987 | 61,584 | 382 | 3,700 | 266,253 | 237,095 |
| | 1,158,593 | 166,898 | 159,295 | 47,145 | 1,437,641 | 1,310,252 |

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|---|-----------------------------|-----------------------------|
| Grants | | |
| <i>Fisheries and Oceans Science</i> | | |
| Grants to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues | 15,500 | 15,500 |
| <i>Hydrography</i> | | |
| Grants to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues | 46,000 | 46,000 |
| <i>Policy and Internal Services</i> | | |
| Grants to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues | 152,500 | 152,500 |
| Total grants | 214,000 | 214,000 |

Fisheries and Oceans

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|---|-----------------------------|-----------------------------|
| Contributions | | |
| <i>Rescue, Safety and Environmental Response</i> | | |
| Contribution agreements with the Canadian Coast Guard Auxiliary for the provision of voluntary search and rescue services and the promotion of boating safety through accident prevention and education | 4,500,000 | 4,500,000 |
| Contribution to the Canadian Red Cross Society in respect of its boating safety program | 192,000 | 192,000 |
| <i>Fisheries and Oceans Science</i> | | |
| Contributions to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues | 5,800 | 4,805,100 |
| Contributions to the Youth Employment Initiatives | 925,000 | 925,400 |
| <i>Habitat Management and Environmental Science</i> | | |
| Contributions to support the Pacific Salmon Resource Rebuilding Program | 5,200,000 | 4,800,000 |
| <i>Fisheries Management</i> | | |
| Contributions for early retirement benefits to older fish processing plant workers, trawlermen and fishermen whose livelihood was adversely affected by the moratorium on the northern cod fishery | 990,000 | 2,900,000 |
| Contribution to the Pacific Salmon Foundation | 962,000 | 962,000 |
| Contributions to older groundfish fishermen who meet model Terms and Conditions for the Early Retirement Program of The Atlantic Groundfish Strategy | 1,805,000 | 2,245,000 |
| Contribution to the Salmon Sub-Committee of the Yukon Fish and Wildlife Management Board for implementing responsibilities pursuant to Comprehensive Land Claim Settlements | 193,200 | 189,500 |
| Contributions to support increased Native participation in commercial fisheries, cooperative fisheries management arrangements and consultations respecting Aboriginal fisheries agreements | 35,535,900 | 35,425,500 |
| Contributions under Fisheries Access Program | 108,093,000 | 14,000,000 |
| Contributions under the Inuvialuit Final Agreement for the protection of wildlife harvesting, land ownership, resource management and economic and social development | 449,900 | 432,000 |
| <i>Policy and Internal Services</i> | | |
| Contributions to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues | 229,200 | 379,600 |
| Total contributions | 159,081,000 | 71,756,100 |
| Items not required | | |
| Contributions to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues | ..... | 50,000 |
| (S) Liabilities under the <i>Fisheries Improvement Loans Act</i> | ..... | 200,000 |
| Contributions to support the Great Lakes Water Level Emergency Response Program | ..... | 8,600,000 |
| Total items not required | | 8,850,000 |
| Total | 159,295,000 | 80,820,100 |

9 Foreign Affairs and International Trade

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Canadian Commercial Corporation 9-9
Canadian International Development Agency 9-10
Export Development Canada 9-15
International Development Research Centre 9-16
International Joint Commission 9-18
NAFTA Secretariat, Canadian Section 9-19
Northern Pipeline Agency 9-20

Foreign Affairs and International Trade

Ministry Summary

| Vote | (thousands of dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|--|---|-----------------------------|-----------------------------|
| Foreign Affairs and International Trade | | | |
| Department | | | |
| 1 | Operating expenditures | 1,016,570 | 960,207 |
| 5 | Capital expenditures | 114,061 | 108,606 |
| 10 | Grants and contributions | 426,404 | 393,378 |
| (S) | Minister of Foreign Affairs – Salary and motor car allowance | 65 | 52 |
| (S) | Minister for International Trade – Salary and motor car allowance | 65 | 52 |
| (S) | Payments under the <i>Diplomatic Service (Special) Superannuation Act</i> | 250 | 250 |
| (S) | Contributions to employee benefit plans | 96,816 | 89,907 |
| (S) | Passport Office Revolving Fund | (6,581) | (1,420) |
| Total Department | | 1,647,650 | 1,551,032 |
| Canadian Commercial Corporation | | | |
| 15 | Program expenditures | 10,832 | 10,734 |
| Total Agency | | 10,832 | 10,734 |
| Canadian International Development Agency | | | |
| 20 | Operating expenditures | 186,443 | 138,423 |
| 25 | Grants and contributions | 1,478,939 | 1,481,929 |
| (S) | Minister for International Cooperation – Salary and motor car allowance | 65 | 52 |
| (S) | Payments to the International Financial Institution Fund Accounts | 201,900 | 151,800 |
| (S) | Contributions to employee benefit plans | 18,358 | 16,026 |
| Total budgetary | | 1,885,705 | 1,788,230 |
| L30 | Issuance and payments of notes to the International Financial Institution Fund Accounts | ..... | ..... |
| L35 | Payment of notes to International Financial Institutions – Capital Subscriptions | 4,440 | 4,500 |
| (S) | Payments to International Financial Institutions – Capital Subscriptions | 6,352 | ..... |
| Total non-budgetary | | 10,792 | 4,500 |
| Total Agency | | 1,896,497 | 1,792,730 |
| Export Development Canada | | | |
| (S) | Payments to Export Development Canada | 102,000 | 70,000 |
| Total budgetary | | 102,000 | 70,000 |
| (S) | Payments to Export Development Canada | 127,000 | 122,800 |
| Total non-budgetary | | 127,000 | 122,800 |
| Total Agency | | 229,000 | 192,800 |
| International Development Research Centre | | | |
| 40 | Payments to the International Development Research Centre | 101,941 | 88,270 |
| Total Agency | | 101,941 | 88,270 |

Foreign Affairs and International Trade

Ministry Summary

| Vote | (thousands of dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|------|--|-----------------------------|-----------------------------|
| | International Joint Commission | | |
| 45 | Program expenditures | 4,760 | 7,007 |
| (S) | Contributions to employee benefit plans | 489 | 439 |
| | Total Agency | 5,249 | 7,446 |
| | NAFTA Secretariat, Canadian Section | | |
| 50 | Program expenditures | 2,152 | 2,115 |
| (S) | Contributions to employee benefit plans | 152 | 141 |
| | Total Agency | 2,304 | 2,256 |
| | Northern Pipeline Agency | | |
| 55 | Program expenditures | 242 | 238 |
| (S) | Contributions to employee benefit plans | 23 | 22 |
| | Total Agency | 265 | 260 |

Foreign Affairs and International Trade Department

Objectives

To act for Canada and all Canadians to enhance prosperity, employment and security and work toward a peaceful world by the promotion of Canadian culture and values.

Business Line Descriptions

International Business Development

Create jobs and prosperity in Canada by encouraging Canadian firms to take full advantage of international business opportunities and by facilitating investment and technology flows.

Trade and Economic Policy

Create jobs and prosperity in Canada by effectively managing Canada's trading relationships with the United States and liberalizing trade and capital flows around the world, based on clear and equitable rules.

International Security and Cooperation

A peaceful, law-based international system reflecting Canadian values in which Canada is secure from threats from abroad.

Assistance to Canadians Abroad (Consular Services)

Satisfaction of the needs of individual Canadians travelling or living abroad for official assistance.

Public Diplomacy

Creation of interest and confidence in Canada abroad and an international public environment favourable to Canada's political and economic interests and Canadian values.

Corporate Services

Enable the Department to achieve its mission and objectives through the delivery of cost-effective support services.

Services to Other Government Departments

Enable other government departments to deliver their programs abroad through the delivery of cost-effective support services.

Passport Services

To provide internationally respected travel documents to Canadian citizens and other eligible residents of Canada. Parliament has previously authorized a total drawdown of \$4,000,000 for the Passport Office Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

| | (thousands of dollars) |
|--|---------------------------|
| Anticipated unused authority as of April 1, 2002 | 118 |
| Plus: | |
| 2002–2003 Main Estimates – net cash provided | 6,581 |
| Anticipated unused authority as of April 1, 2003 | 6,699 |

Foreign Affairs and International Trade Department

Program by Business Lines

(thousands of dollars)

| (thousands of dollars) | 2002–2003 Main Estimates | | | | Total | 2001–2002 Main Estimates |
|---|--------------------------|---------|----------------------|--|-----------|--------------------------------|
| | Budgetary | | | | | |
| | Operating | Capital | Transfer payments | Less: Revenues credited to the vote | | |
| International Business Development | 238,061 | 4,459 | 16,533 | 3,050 | 256,003 | 239,822 |
| Trade and Economic Policy | 102,736 | 1,673 | 17,100 | ..... | 121,509 | 113,629 |
| International Security and Cooperation | 195,100 | 5,232 | 369,833 | 900 | 569,265 | 532,262 |
| Assistance to Canadians Abroad (Consular Services) | 55,686 | 1,295 | 80 | 2,230 | 54,831 | 51,097 |
| Public Diplomacy | 78,712 | 1,147 | 22,843 | 1,403 | 101,299 | 96,874 |
| Corporate Services | 212,646 | 93,190 | 265 | 15,190 | 290,911 | 279,652 |
| Services to Other Government Departments | 253,348 | 7,065 | ..... | ..... | 260,413 | 239,116 |
| *Passport Services | 122,475 | ..... | ..... | 129,056 | (6,581) | (1,420) |
| | 1,258,764 | 114,061 | 426,654 | 151,829 | 1,647,650 | 1,551,032 |

*This business line is funded through the use of a revolving fund. The Estimates shown on this table refer to the cash requirements for the Fund over the fiscal year. These do not directly reflect the operating profit or loss that the Fund will realize since the latter is calculated on an accrual accounting basis. Therefore, some cash disbursements included in the Estimates do not impact upon the operating balance and certain other items that must be taken into consideration in calculating the profit or loss do not require a direct cash expenditure. The two can be reconciled as follows:

| | (thousands of dollars) |
|--|---------------------------|
| Expected operating profit | 6,322 |
| Plus: | |
| Non-cash items included in the calculation of the operating profit | 24,404 |
| Less: | |
| Cash expenditures not included in the calculation of the operating profit: | |
| New capital acquisitions | 14,580 |
| Change in Working Capital | 9,565 |
| Total Estimates – net cash provided | 6,581 |

For further information on the Passport Office Revolving Fund, refer to the departmental Report on Plans and Priorities.

Foreign Affairs and International Trade Department

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|---|-----------------------------|-----------------------------|
| Grants | | |
| <i>International Business Development</i> | | |
| Grants under the Program for Export Market Development | 2,000,000 | 2,000,000 |
| <i>International Security and Cooperation</i> | | |
| United Nations Voluntary Fund for Victims of Torture | 60,000 | 60,000 |
| Grants in lieu of taxes on diplomatic, consular and international organizations' property in Canada in accordance with terms and conditions approved by the Governor in Council | 6,443,000 | 6,443,000 |
| Chemical Weapons Convention Action Fund | 100,000 | ..... |
| Grant to the International Centre for Human Rights and Democratic Development | 4,873,100 | 4,359,000 |
| <i>Public Diplomacy</i> | | |
| Grants in aid of academic relations | 13,500,000 | 13,500,000 |
| Grants in aid of cultural relations | 7,839,000 | 7,839,000 |
| International Baccalaureat Office | 4,000 | 4,000 |
| <i>Corporate Services</i> | | |
| Foreign Service Community Association | 15,000 | 15,000 |
| (S) Payments under the <i>Diplomatic Service (Special) Superannuation Act</i> | 250,000 | 250,000 |
| Total grants | 35,084,100 | 34,470,000 |
| Contributions | | |
| <i>International Business Development</i> | | |
| Going Global Science and Technology Program | 390,000 | ..... |
| Contributions under the Program for Export Market Development | 9,520,000 | 9,520,000 |
| Contributions under the Program for Export Market Development-investment | 4,623,000 | 4,623,000 |
| <i>Trade and Economic Policy</i> | | |
| International Commodity Organizations (2,759,276 Belgian Francs) (137,000 French Francs) | 127,000 | 118,000 |
| World Customs Organization (9,891,250 Belgian Francs) | 350,000 | 331,000 |
| International Energy Agency (4,145,544 French Francs) | 881,000 | 816,000 |
| World Trade Organization (5,753,587 Swiss Francs) | 5,397,000 | 4,671,000 |
| Organization for Economic Cooperation and Development (41,557,417 French Francs) | 8,833,000 | 7,314,000 |
| Organization for Economic Cooperation and Development Centre for Education and Research (567,486 French Francs) | 121,000 | 102,000 |
| Nuclear Energy Agency of the Organization for Economic Cooperation and Development (1,715,390 French Francs) | 365,000 | 328,000 |
| World Intellectual Property Organization (455,790 Swiss Francs) | 428,000 | 389,000 |
| Asia-Pacific Economic Cooperation Secretariat (US\$348,900) | 545,000 | 447,000 |
| Wassenaar Arrangement (513,400 Austrian Shillings) | 53,000 | 48,000 |
| <i>International Security and Cooperation</i> | | |
| Agency for Cultural and Technical Cooperation in Francophone Countries (47,851,741 French Francs) | 10,170,000 | 9,188,000 |
| Commonwealth Foundation (610,129 Pounds Sterling) | 1,366,000 | 1,302,000 |
| Commonwealth Secretariat (2,267,229 Pounds Sterling) | 5,077,000 | 4,662,000 |
| Commonwealth Youth Program (703,538 Pounds Sterling) | 1,575,000 | 1,485,000 |
| Contributions for Canada's Clean Development mechanism and Joint Implementation Office | 600,000 | ..... |

Foreign Affairs and International Trade Department

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|--|-----------------------------|-----------------------------|
| Food and Agriculture Organization (US\$8,932,050) | 13,942,000 | 13,838,000 |
| International Civil Aviation Organization (US\$1,151,470) | 1,797,000 | 1,970,000 |
| International Labour Organization (US\$5,466,734) | 8,533,000 | 8,201,000 |
| International Maritime Organization (182,875 Pounds Sterling) | 409,000 | 378,000 |
| North Atlantic Treaty Organization – Civil Administration (8,816,800 Euro) | 12,405,000 | 9,799,000 |
| North Atlantic Treaty Organization – Science Programs (53,072,000 Belgian Francs) | 1,879,000 | 1,860,000 |
| Activities of the international French-speaking community | 792,000 | 792,000 |
| Secrétariat technique permanent des conférences ministérielles de l'éducation, de la jeunesse et des sports des pays d'expression française (28,063,397 CFA) | 60,000 | 55,000 |
| United Nations Fund for Indigenous Populations | 30,000 | 30,000 |
| United Nations Educational, Scientific and Cultural Organization (US\$9,587,651) | 14,965,000 | 13,409,000 |
| United Nations Organization (US\$37,346,800) | 58,295,000 | 49,748,000 |
| World Health Organization (US\$10,689,066) | 16,685,000 | 18,278,000 |
| United Nations Peacekeeping Operations (US\$77,857,431) | 121,528,000 | 106,669,000 |
| Projects and development activities resulting from Francophone summits | 5,550,000 | 7,950,000 |
| Organization for the Prohibition of Chemical Weapons (2,060,000 Euro) | 2,898,000 | 2,258,000 |
| Organization for Security and Cooperation in Europe (11,043,720 Euro) | 15,539,000 | 13,921,000 |
| Non-proliferation, Arms Control and Disarmament (US\$408,474) | 638,000 | 602,000 |
| Comprehensive Nuclear-Test-Ban Treaty Organization (US\$2,424,435) | 3,784,000 | 3,563,000 |
| Support of Canadian Interests Abroad | 600,000 | 600,000 |
| Support of Foreign policy consultation, research and outreach | 993,000 | 993,000 |
| United Nations Voluntary Fund for the Environment | 925,000 | 925,000 |
| Inter-American Institute for Cooperation on Agriculture (US\$3,400,073) | 5,307,000 | 5,012,000 |
| Roosevelt Campobello International Park Commission (US\$764,500) | 1,193,000 | 958,000 |
| Organization of American States (US\$9,227,100) | 14,403,000 | 13,873,000 |
| Peace Implementation Council (772,650 Euro) | 1,087,000 | 1,111,000 |
| Permanent Court of Arbitration (38,650 Netherlands Guilders) | 24,000 | 22,000 |
| International Fact Finding Commission (13,992 Swiss Francs) | 13,000 | 12,000 |
| Contributions for Asia-Pacific Initiatives | 1,981,000 | 1,381,000 |
| Youth International Internship Program | 5,952,000 | 5,952,000 |
| Peacebuilding and Human Security Program | 6,500,000 | 8,200,000 |
| Northern Dimension of Canada's Foreign Policy | 1,700,000 | ..... |
| International environmental agreements | 1,788,000 | 1,788,000 |
| United Nations International Drug Control Program | 1,500,000 | 1,500,000 |
| Inter-American Drug Abuse Control Commission | 600,000 | 600,000 |
| Canadian Landmine Fund | 4,654,000 | 6,264,000 |
| Royal Commonwealth Society of Canada | 20,000 | 20,000 |
| International Atomic Energy Agency (US\$6,791,209) | 10,600,000 | 7,698,000 |
| <i>Assistance to Canadians Abroad (Consular Services)</i> | | |
| International Social Service Canada | 80,000 | 60,000 |
| <i>Public Diplomacy</i> | | |
| Forum of Federations | 1,500,000 | 2,000,000 |
| Total contributions | 391,570,000 | 357,634,000 |

Foreign Affairs and International Trade
Department

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|---|-----------------------------|-----------------------------|
| Items not required | | |
| Grants for Asia Pacific International Business Development | ..... | 100,000 |
| Grants for Asia Pacific Initiatives | ..... | 500,000 |
| Technology development with Europe | ..... | 90,000 |
| Contributions for Asia-Pacific International Business Development | ..... | 300,000 |
| Canadian Foundation for the Americas | ..... | 200,000 |
| International Fund for Ireland | ..... | 334,000 |
| Total items not required | ..... | 1,524,000 |
| Total | 426,654,100 | 393,628,000 |

Foreign Affairs and International Trade Canadian Commercial Corporation

Objectives

To provide an effective, responsive government-to-government export contracting service to the private and public sectors in Canada, at the least cost to the Canadian taxpayer; and to provide an efficient and effective contract management service to foreign governmental customers.

Description of Funding Through Appropriations

Canadian Commercial Corporation

The obtaining and processing of invitations to tender from foreign governmental customers; the calling and evaluation of tenders and proposals from Canadian suppliers; the negotiating and signing of contracts with foreign customers and the letting or arranging of contracts with Canadian suppliers; the payment to Canadian suppliers and the collection of receivables from foreign customers.

Summary of Funding Through Appropriations

| (thousands of dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|-------------------------------------|--------------------------------|--------------------------------|
| Canadian Commercial Corporation | | |
| Expenditures | 16,628 | 14,619 |
| Less: | | |
| Interest and other income | 5,796 | 3,885 |
| Total Budgetary Requirements | 10,832 | 10,734 |

Foreign Affairs and International Trade

Canadian International Development Agency

Objectives

To facilitate the efforts of the peoples of developing countries and countries in transition to achieve self-sustainable economic and social development in accordance with their needs and environment, by co-operating with them in development activities; and to provide humanitarian assistance thereby contributing to Canada's political and economic interest abroad in promoting social justice, international stability and long-term economic relationships, for the benefit of the global community.

Business Line Descriptions

Geographic Programs

Geographic programs involve direct contacts between the Government of Canada and recipient countries and are developed through consultation and co-operation with partners in these countries. They are the main assistance instrument directly available to the Government to invest, over the long-term, in areas critical to sustainable development. In all, geographic programs account for about one-third of the international assistance budget.

Projects supported through the geographic programs reflect both the needs of developing countries and Canada's ability to meet these needs. These projects, as well as the contracts and contribution agreements required for their delivery, range in value from thousands to tens of millions of dollars and can vary considerably in their approach and subject matter. With few exceptions, geographic programs are delivered in kind directly by Canadian suppliers and executing agents or under recipient country procurement – all within the framework of Canadian tied aid policies (funds allocated for the procurement of goods and services in Canada) and on Canadian content requirements.

Three geographic branches – Africa and the Middle East, Asia and Americas – are responsible for planning and providing Canada's country-to-country Official Development Assistance to eligible recipients. Programming in these regions is based on the ODA purpose statement and the six program priorities.

Countries in Transition

The Central and Eastern Europe (CEE) program is highly responsive and designed to assist countries in the region during a critical time of transition. A small share of the assistance provided through this program is considered ODA.

The CEE program transfers knowledge and expertise to countries in the region through human resource development, institution-building, humanitarian and multilateral assistance, as well as policy advice. Initiatives supported by the program are delivered in partnership with the private sector, non-governmental organizations (NGOs), academia, ethnic communities and all levels of Canadian government. These partnerships enable the program to leverage project contributions from Canada and recipient country partners.

Multilateral Programs

Multilateral programs involve the Canadian International Development Agency (CIDA) in the work of a very wide range of international organizations and institutions. These include the UN and its agencies – such as UNICEF – the Commonwealth, la Francophonie and the regional development banks for Africa, Asia, Latin America and the Caribbean. Most of CIDA's humanitarian assistance and emergency aid is also provided through the multilateral program.

CIDA's multilateral programming seeks to achieve results in the six priority areas in a number of ways. Along with other donor countries, CIDA provides core funding to multilateral organizations and institutions working in these areas. CIDA also seeks to influence the policies and practices of these bodies to maximize the effectiveness of their programming and operations. In addition, the multilateral program monitors, assesses and reports on the performance of international organizations and institutions.

Multilateral Branch also works towards results related to improvements in the general policies and practices of multilateral institutions, particularly in such areas as country-level coordination, field-delivery supervision and evaluation. Improving the effectiveness of international organizations is an important element of the multilateral program.

Foreign Affairs and International Trade

Canadian International Development Agency

Canadian Partnership

The Canadian Partnership program provides grants and contributions to Canadian and international organizations to support their activities in developing countries. This funding is responsive to the initiatives of these organizations (profit and non-profit), and emphasizes the development of sustainable partnerships between developing countries and Canadian society through the cost-sharing of projects. Canadian Partnership also manages CIDA's consultation policy and is the key interface for the Agency in external relations and consultations with its development partners.

The Canadian Partnership Program comprises three main sub-programs: Industrial Cooperation, Voluntary Sector and Scholarships. The Industrial Cooperation Program (INC) promotes economic growth and private sector development in developing countries by responding to Canadian private sector initiatives to establish mutually beneficial, long-term ties between Canadian and developing country partners.

The Voluntary Sector program focuses on grass-roots development and seeks to increase the capacity of organizations and institutions in developing countries to promote sustainable development in key socio-economic areas. The program has a strong emphasis on improving linkages between Canadian and developing country NGOs and also supports Canadian organizations and institutions working in such areas as the environment, public sector reform, human rights, democracy and good governance to promote technology transfer and capacity building.

The Scholarships program administers various fellowship and awards programs, as well as regulations and policies governing the selection and recruitment of technical assistance cooperant/experts and in-country trainees.

Policy

Policy Branch formulates and maintains CIDA's policy base within the context of the ODA purpose and priorities and Canada's broader foreign policy objectives and interests. It provides advice, information and briefing materials on policy matters and strategic issues to the Minister, CIDA and other government departments, as well as specialised expertise on scientific and technical areas. In certain cases – e.g., environmental assessment – Branch experts verify Agency compliance and legislation. The Branch also manages consultations on policy matters with special interest groups and the general public.

Policy Branch also takes the lead on the management of the International Assistance Envelope and allocations on behalf of CIDA. It produces corporate information required to meet national and international responsibilities for reporting on ODA expenditures.

At the international level, Policy Branch seeks to improve the coordination of Canadian development policies with those of other donor countries – for example, through the Development Assistance Committee of the Organization for Economic Cooperation and Development (OECD). Policy Branch also helps to represent Canada's interests in international fora and verifies that international commitments undertaken by this country are reflected in Canadian development policies.

Communications

In keeping with government communications policy, Communications Branch provides support to the Minister, President and CIDA branches to help them fulfill their responsibilities in this area. This support is provided as expert advice, media relations and analysis, public opinion research and in the form of printed and audio-visual materials.

Through its communications efforts, CIDA seeks to demonstrate to selected key publics, including youth, decision makers and opinion leaders, that it is an effective aid agency. It promotes greater awareness of international development and its impact and strengthens communications cooperation with domestic and international partners. Communications Branch is also responsible for implementing the Agency's internal communications policy.

Through the Development Information Program (DIP), Communications Branch works in partnership with non-governmental and private sector organizations and individuals to inform Canadians about development programs and issues, with a special emphasis on the important role and contributions Canadians make in developing countries.

Foreign Affairs and International Trade

Canadian International Development Agency

Corporate Services

The Corporate Services activity provides the Agency with support services that are not specific to any individual channel of program delivery. These services are rendered by the Agency Executive, the Human Resources and Corporate Services Branch, the Information Management and Technology Branch and the Performance Review Branch. The costs of these services are classified as indirect administration, as opposed to direct administration which can easily be identified with a particular channel of delivery.

Program by Business Lines

(thousands of dollars)

| | 2002–2003 Main Estimates | | | | | 2001–2002 |
|-------------------------|--------------------------|-------------------|------------------|---------------------------------|------------------|----------------|
| | Budgetary | | | Non-budgetary | Total | Main Estimates |
| | Operating | Transfer payments | Total | Loans, investments and advances | | |
| Geographic Programs | 68,536 | 690,061 | 758,597 | ..... | 758,597 | 742,879 |
| Countries in Transition | 10,092 | 111,886 | 121,978 | ..... | 121,978 | 127,272 |
| Multilateral Programs | 8,013 | 620,444 | 628,457 | 10,792 | 639,249 | 563,735 |
| Canadian Partnership | 20,224 | 253,815 | 274,039 | ..... | 274,039 | 272,136 |
| Policy | 21,438 | ..... | 21,438 | ..... | 21,438 | 13,772 |
| Communications | 7,163 | 4,633 | 11,796 | ..... | 11,796 | 11,731 |
| Corporate Services | 69,400 | ..... | 69,400 | ..... | 69,400 | 61,205 |
| | 204,866 | 1,680,839 | 1,885,705 | 10,792 | 1,896,497 | 1,792,730 |

Transfer Payments

(dollars)

| | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|--|-----------------------------|-----------------------------|
| Grants | | |
| <i>Countries in Transition</i> | | |
| Development assistance to international development institutions and organizations for operations and general programs as well as specific programs and projects, to international financial institutions | 500,000 | ..... |
| Humanitarian assistance or disaster preparedness to countries, their agencies and persons in such countries, and to international institutions and Canadian and international non-governmental organizations for operations and general programs and specific programs, projects, activities and appeals | 2,000,000 | ..... |
| <i>Geographic Programs</i> | | |
| Development assistance to international development institutions and organizations for operations and general programs as well as specific programs and projects, to international financial institutions | 51,000,000 | 9,500,000 |
| Programming against hunger, malnutrition and disease through international development and nutritional institutions, international non-governmental organizations or the International Development Research Centre for the benefit of recipients in developing countries | 5,000,000 | ..... |

Foreign Affairs and International Trade
Canadian International Development Agency

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|---|-----------------------------|-----------------------------|
| Humanitarian assistance or disaster preparedness to countries, their agencies and persons in such countries, and to international institutions and Canadian and international non-governmental organizations for operations and general programs and specific programs, projects, activities and appeals | 3,000,000 | ..... |
| <i>Multilateral Programs</i> | | |
| Development assistance to international development institutions and organizations for operations and general programs as well as specific programs and projects, to international financial institutions | 132,761,000 | 126,066,000 |
| Programming against hunger, malnutrition and disease through international development and nutritional institutions, international non-governmental organizations or the International Development Research Centre for the benefit of recipients in developing countries | 100,472,000 | 92,153,000 |
| Humanitarian assistance or disaster preparedness to countries, their agencies and persons in such countries, and to international institutions and Canadian and international non-governmental organizations for operations and general programs and specific programs, projects, activities and appeals | 92,830,000 | 84,054,000 |
| <i>Canadian Partnership</i> | | |
| Development assistance to international development institutions and organizations for operations and general programs as well as specific programs and projects, to international financial institutions | 400,000 | ..... |
| Grants to Canadian, international, regional and developing country institutions, organizations and agencies, developing country governments, their organizations and agencies, to provincial and municipal governments, their organizations and agencies in support of development cooperation and development education programs and to international non-governmental organizations in support of development assistance programs, projects and activities | 76,743,000 | 76,743,000 |
| Development assistance as education and training for individuals | 8,248,000 | 8,248,000 |
| Total grants | 472,954,000 | 396,764,000 |
| Contributions | | |
| <i>Geographic Programs</i> | | |
| Development assistance, including payments for loan agreements issued under the authority of previous Appropriation Acts, to developing countries and their agencies and institutions in such countries and contributions to Canadian, international and regional institutions, organizations and agencies, to provincial governments, their organizations and agencies, and to Canadian private sector firms in support of regional and country specific projects, programs and activities | 631,061,000 | 686,117,000 |
| <i>Countries in Transition</i> | | |
| Contributions for cooperation with countries in transition in Central and Eastern Europe and the former Soviet Union | 109,386,000 | 119,338,000 |
| <i>Multilateral Programs</i> | | |
| Development assistance to international development institutions and organizations for operations and general programs as well as specific programs and projects, to international financial institutions | 100,000 | 100,000 |
| Programming against hunger, malnutrition and disease through international development institutions, international non-governmental organizations or the International Development Research Centre for the benefit of recipients in developing countries | 100,000 | 100,000 |

Foreign Affairs and International Trade
Canadian International Development Agency

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|---|-----------------------------|-----------------------------|
| Contribution to the Inter-American Development Bank | 1,300,000 | 1,300,000 |
| Programming against hunger, malnutrition and disease through developing countries, their agencies and persons in such countries, Canadian non-governmental organizations or development institutions for the benefit of recipients in developing countries | 90,881,000 | 97,981,000 |
| Humanitarian assistance or disaster preparedness to countries, their agencies and persons in such countries, and to international institutions and Canadian and international non-governmental organizations for operations and general programs and specific programs, projects, activities, and appeals | 100,000 | 100,000 |
| <i>Canadian Partnership</i> | | |
| Contributions to Canadian, international, regional and developing country institutions, organizations and agencies, developing country governments, their organizations and agencies, to provincial and municipal governments, their organizations and agencies in support of development cooperation and development education programs and to international non-governmental organizations in support of development assistance programs, projects and activities | 111,102,000 | 115,115,000 |
| Incentives to Canadian, international and developing country private investors, institutions, organizations, and governments in support of industrial cooperation programs, projects and activities | 57,322,000 | 59,807,000 |
| <i>Communications</i> | | |
| Contributions to Canadian or international communications organizations, other federal, provincial or municipal governments, broadcasters and producers, other donor governments and institutions in support of the development information program involving the production and dissemination of development information, educational materials and related activities | 4,633,000 | 4,957,000 |
| Total contributions | 1,005,985,000 | 1,084,915,000 |
| Other Transfer Payments | | |
| <i>Multilateral Programs</i> | | |
| (S) Encashment of notes issued to the development assistance funds of the international financial institutions in accordance with the <i>International Development (Financial Institutions) Assistance Act</i> | 201,900,000 | 151,800,000 |
| Total other transfer payments | 201,900,000 | 151,800,000 |
| Items not required | | |
| Grants for cooperation with countries in transition in Central and Eastern Europe and the former Soviet Union | ..... | 250,000 |
| Total items not required | ..... | 250,000 |
| Total | 1,680,839,000 | 1,633,729,000 |

Foreign Affairs and International Trade Export Development Canada

Objectives

To support and develop Canada's export trade and Canadian capacity to engage in that trade.

Description of Funding Through Appropriations

Export Development

EDC has available to exporters a wide range of financial services which fall into five general categories: credit insurance, which protects policy holders against non-payment by buyers; financing services including direct loans to foreign buyers, long-term pre-shipment financing, leasing support and project financing; bonding services relating to an exporter's requirement to post bid, performance or advance payment bonds; political risk insurance, available to Canadian companies making an investment in a foreign country; and equity and other forms of related investments in projects or companies. Funding for transactions supported under EDC's Canada Account and any requirements of EDC for equity capital, are provided by Canada pursuant to the *Export Development Act*.

Summary of Funding Through Appropriations

| (thousands of dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|---|--------------------------------|--------------------------------|
| Export Development | | |
| Canada Account Concessional Loan Disbursements and Loan Provisioning | 102,000 | 70,000 |
| Budgetary sub-total | 102,000 | 70,000 |
| Canada Account: | | |
| Disbursements | 300,000 | 300,000 |
| Less: Repayments | 173,000 | 177,200 |
| Non-budgetary sub-total | 127,000 | 122,800 |
| Total Requirements | 229,000 | 192,800 |

Note: The Act to amend the *Export Development Act* and to make consequential amendments to other Acts was proclaimed in force on December 21, 2001. Among other things, the *Act* changed the English name of Export Development Corporation to Export Development Canada and the French name of Société pour l'expansion des exportations to Exportation et développement Canada.

Foreign Affairs and International Trade International Development Research Centre

Objectives

The objects of the International Development Research Centre (IDRC), as stated in the Act of Parliament that established it, are to initiate, encourage, support and conduct research into the problems of the developing regions of the world and into the means of applying and adapting scientific, technical and other knowledge to the economic and social advancement of those regions. In carrying out those objects the Centre:

- enlists the talents of natural and social scientists and technologists of Canada and other countries;
- assists the developing regions to build up the research capabilities, the innovative skills and the institutions required to solve their problems;
- encourages generally the coordination of international development research; and
- fosters cooperation in research on development problems between the developed and developing regions for their mutual benefit.

Overall, the Centre aims to help developing countries use science and knowledge to find practical, long-term solutions to the social, economic and environmental problems they face.

Description of Funding Through Appropriations

Development Research Programs

Centre Programs

IDRC programming focuses around three main areas of concern:

- Social and Economic Equity;
- Environment and Natural Resource Management; and
- Information and Communication Technologies for Development.

The program is tailored to four different regions of the world: Asia, sub-saharan Africa, the Middle East and North Africa, and Latin America and the Caribbean. Support is directed toward developing an indigenous research capacity to sustain policies and technologies developing countries need to build healthier, more equitable, and more prosperous societies.

The Centre practices a multidisciplinary, participatory approach that factors in gender considerations in supporting the creation and the use of knowledge resources for sustainable and equitable development.

Development research includes resource-expansion activities in which research activities are managed or administered by IDRC on behalf of other organizations mostly in joint research projects.

Institute for Connectivity in the Americas

As part of the Centre's program, the Institute for Connectivity in the Americas is a Canadian contribution to the common goals supported by the world leaders at the 2001 Summit of the Americas. The Institute will support the summit themes of strengthening democracy, creating prosperity and realizing human potential through the use of information and communications technologies. Programs supported by the Institute will enhance the ability of people in the region to participate in an increasingly knowledge-based society.

Development Research Support

Technical Support

Technical support personnel assist in the development of new projects, monitor ongoing research projects, and provide specialized scientific support to recipients, such as guidance on methodology, facilitating the creation and maintenance of networks, and the synthesis of results across a range of activities.

Program Complements

The range of services in direct support of development research program delivery at IDRC including program evaluation, dissemination and research information and management services.

Foreign Affairs and International Trade International Development Research Centre

Program Management

Provide strategic direction and support to the Centre's programming framework and program of work.

Administrative Services

Regional Office Management

Regional offices are maintained abroad and foster special knowledge and awareness of developing-world research and development conditions. The regional offices are located in Egypt, India, Kenya, Senegal, Singapore and Uruguay.

Administration

Corporate activities and services including the Board of Governors, executive offices, policy, and other administrative functions associated with the delivery of the Centre's programs.

Summary of Funding Through Appropriations

| (thousands of dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|--|--------------------------------|--------------------------------|
| Development Research Programs | | |
| Centre Programs | 87,852 | 104,578 |
| Institute for Connectivity in the Americas | 7,000 | ..... |
| | 94,852 | 104,578 |
| Development Research Support | | |
| Technical Support | 10,183 | 9,961 |
| Program Complements | 5,046 | 6,539 |
| Program Management | 5,059 | 3,629 |
| | 20,288 | 20,129 |
| Administrative Services | | |
| Regional Office Management | 5,181 | 6,030 |
| Administration | 17,155 | 16,749 |
| | 22,336 | 22,779 |
| Total | 137,476 | 147,486 |
| Less: | | |
| Funding for resource expansion activities | 33,124 | 58,357 |
| Supplementary parliamentary appropriation – received March 1994 | 1,251 | 1,517 |
| Investment Income | 1,000 | 1,100 |
| Other income | 1,978 | 1,850 |
| | 37,353 | 62,824 |
| Utilization of operating surplus | (1,818) | (3,608) |
| | 35,535 | 59,216 |
| Total Budgetary Requirements | 101,941 | 88,270 |

Foreign Affairs and International Trade

International Joint Commission

Objectives

To implement the powers, responsibilities and functions assigned to the Commission by international treaties and agreements; to investigate and recommend upon any questions or matters of difference along the common frontier referred to it by the Governments of Canada and the United States; and to consider and, if appropriate, approve in accordance with the Boundary Waters Treaty of 1909, uses, diversions, or obstructions of waters on either side of the boundary affecting the natural level or flow of waters on the other side.

Business Line Descriptions

Operation and Administration of the Canadian Section Office

Commissioners and staff; associated operating expenses; payment of Canada's share of joint studies, surveys and investigations under Applications and References pursuant to the Boundary Waters Treaty of 1909, including co-ordination of the work of international investigating boards; supervision of international boards of control established by the Commission; and payment of residual expenditures for surveys and investigations.

Operation and Administration of the Great Lakes Regional Office

Surveillance, monitoring, co-ordination and assistance to the Governments in implementation of the Canada-United States Great Lakes Water Quality Agreement; staff and operation of the Regional Office under cost-sharing arrangements with the United States; and furnishing support to the Commission's Great Lakes Water Quality Board, Great Lakes Science Advisory Board, Council of Great Lakes Research Managers and Commission task forces dealing with Great Lakes water quality matters.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | 2001–2002 Main Estimates |
|--|--------------------------|-------|--------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Operation and Administration of the Canadian Section Office | 3,100 | 3,100 | 5,329 |
| Operation and Administration of the Great Lakes Regional Office | 2,149 | 2,149 | 2,117 |
| | 5,249 | 5,249 | 7,446 |

Foreign Affairs and International Trade NAFTA Secretariat, Canadian Section

Objectives

The NAFTA Secretariat, Canadian Section's program objective is to implement the dispute settlement provisions of the North American Free Trade Agreement (NAFTA), the Canada – Israel Free Trade Agreement and the Canada – Chile Free Trade Agreement, by providing support to panels established under the relevant agreements and by maintaining a court-like registry system relating to panel, committee, and tribunal proceedings of the relevant agreements.

Business Line Descriptions

NAFTA Secretariat, Canadian Section

Disputes relating to anti-dumping, countervailing duty and injury final determinations may be resolved under the NAFTA through the panel review process (Chapter 19) as an alternative to judicial review. Disputes concerning the interpretation or application of the NAFTA (Chapter 20) may be referred to a five-member panel. Disputes relating to the investment provisions of Chapter 11 and the financial services provisions of Chapter 14 of the NAFTA may be referred to dispute settlement under the Agreement.

Disputes arising under the dispute settlement provisions of Chapter 8 of the Canada – Israel Free Trade Agreement and Chapter N of the Canada – Chile Free Trade Agreement will be administered by the Canadian Section.

In the administration of the dispute settlement provisions of the relevant agreements, the NAFTA Secretariat, Canadian Section provides professional and advisory support to panels and committees, operates a court-like registry and coordinates all panel and financial aspects of the process.

Non-dispute related responsibilities include providing assistance to the Commissions, as directed, and support for various non-dispute related committees and working groups.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | 2001–2002 |
|-------------------------------------|--------------------------|-------|-----------|
| | Budgetary | Total | Main |
| | Operating | | Estimates |
| NAFTA Secretariat, Canadian Section | 2,304 | 2,304 | 2,256 |
| | 2,304 | 2,304 | 2,256 |

Foreign Affairs and International Trade Northern Pipeline Agency

Objectives

To facilitate the efficient and expeditious planning and construction of the Alaska Highway Gas Pipeline in a manner consistent with the best interests of Canada as defined in the *Northern Pipeline Act*.

Business Line Descriptions

Regulation of Construction of the Alaska Highway Gas Pipeline

To carry out and give effect to the Agreement of September 20, 1977, between Canada and the United States; to facilitate the efficient and expeditious planning and construction of the pipeline, taking into account local, regional and national interests, including those of the native people, and carrying out federal responsibilities in relation to the pipeline; to facilitate consultation and co-ordination with the governments of the provinces and the territories; to maximize social and economic benefits while minimizing any adverse social and environmental effects; to advance national economic and energy interests and to ensure the highest possible degree of Canadian participation in all aspects of the planning, construction and procurement for the pipeline, while ensuring that the procurement of goods and services for the pipeline will be on generally competitive terms.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | 2001–2002 Main Estimates |
|--|--------------------------|-------|--------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Regulation of Construction of the Alaska Highway Gas Pipeline | 265 | 265 | 260 |
| | 265 | 265 | 260 |

10 Governor General

Department 10-2

Governor General

Ministry Summary

| Vote | (thousands of dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|------|---|-----------------------------|-----------------------------|
| | Governor General | | |
| 1 | Program expenditures | 15,558 | 14,415 |
| (S) | Salary of the Governor General | 106 | 103 |
| (S) | Annuities payable under the <i>Governor General's Act</i> | 354 | 354 |
| (S) | Contributions to employee benefit plans | 1,661 | 1,586 |
| | Total Department | 17,679 | 16,458 |

Governor General

Objectives

To enable the Governor General of Canada to perform his/her constitutional and traditional roles; and to provide for the administration of Honours.

Business Line Descriptions

Governor General

Provides for the payment of the Governor General's salary, for the costs of the Governor General's annual program including visits in Canada and abroad, for the citizen access and visitor services program at Rideau Hall and the operation of the office and residences.

Honours

Provides for the administration of programs in the National Honours system, including the Order of Canada, the Order of Military Merit, the Canadian Bravery Decorations, the Meritorious Service Decorations, Exemplary Service Medals, Special Service Medals, Commemorative and other medals; provides funding for the administration of the Governor General's Academic Medals and the Governor General's Caring Canadian Award; also provides for the administration of the Canadian Heraldic Authority.

Former Governors General

Provides for expenditures in respect of the activities performed by former Governors General, which devolve upon them as a result of their having occupied that office and of the pensions of former Governors General or their spouses.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | | 2001–2002 Main Estimates |
|--------------------------|--------------------------|----------------------|--------|--------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Governor General | 13,132 | ..... | 13,132 | 11,918 |
| Honours | 3,557 | ..... | 3,557 | 3,550 |
| Former Governors General | 625 | 365 | 990 | 990 |
| | 17,314 | 365 | 17,679 | 16,458 |

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|---|-----------------------------|-----------------------------|
| Grants | | |
| <i>Former Governors General</i> | | |
| Grants to surviving spouses of former Governors General to provide for expenses incurred in the performance of Crown-related activities | 11,000 | 11,000 |
| (S) Annuities payable under the <i>Governor General's Act</i> | 354,000 | 354,000 |
| Total | 365,000 | 365,000 |

11 Health

Department 11-3
Canadian Institutes of Health Research 11-7
Hazardous Materials Information Review
Commission 11-8
Patented Medicine Prices Review Board 11-9

Health

Ministry Summary

| Vote | (thousands of dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|------|--|-----------------------------|-----------------------------|
| | Health Department | | |
| 1 | Operating expenditures | 1,281,191 | 1,268,024 |
| 5 | Grants and contributions | 1,167,365 | 954,627 |
| (S) | Minister of Health – Salary and motor car allowance | 65 | 52 |
| (S) | Contributions to employee benefit plans | 88,042 | 79,121 |
| | Total Department | 2,536,663 | 2,301,824 |
| | Canadian Institutes of Health Research | | |
| 10 | Operating expenditures | 20,183 | 19,748 |
| 15 | Grants | 443,164 | 408,885 |
| (S) | Contributions to employee benefit plans | 1,955 | 1,888 |
| | Total Agency | 465,302 | 430,521 |
| | Hazardous Materials Information Review Commission | | |
| 20 | Program expenditures | 2,533 | 2,485 |
| (S) | Contributions to employee benefit plans | 407 | 385 |
| | Total Agency | 2,940 | 2,870 |
| | Patented Medicine Prices Review Board | | |
| 25 | Program expenditures | 3,238 | 3,617 |
| (S) | Contributions to employee benefit plans | 443 | 468 |
| | Total Agency | 3,681 | 4,085 |

Health Department

Objectives

To help the people of Canada maintain and improve their health.

Business Line Descriptions

Health Care Policy

This business line supports policy development, analysis and communications related to leadership on all areas of Canada's health system, with clear emphasis on ensuring the viability and accessibility of Medicare and collaborative efforts, with provinces/territories and other stakeholders, to strengthen, modernize and sustain Canada's health system.

Health Promotion and Protection

This business line is responsible for developing a cohesive, coherent, consistent and horizontal approach to its activities in managing the risks and benefits to health for Canadians. It achieves these results through the development of policies and programs that support disease, illness and injury prevention and health promotion. The business line supports action to promote health by addressing determinants that fall both within and outside of the health sector throughout the human life cycle. The delivery of the population health approach, and its prevention and promotion activities recognizes and emphasizes the importance of health throughout the human life cycle which takes place through a framework based on three stages of life: childhood and youth, early to mid-adulthood, and later life with a specific recognition of investment in early childhood as a means to better health throughout life.

This business line also promotes healthy and safe living, working and recreational environments by anticipating, preventing and responding to health risks posed by food, water, occupational and environmental hazards, diseases, chemical and consumer products, alcohol and controlled substances, tobacco, pest control products, and peacetime disasters. It ensures that the drugs, medical devices, and other therapeutic products available to Canadians are safe, effective and of high quality.

First Nations and Inuit Health

This business line carries out its mandate through:

- the provision of community-based health promotion and prevention programs on-reserve and in Inuit communities;
- the provision of non-insured health benefits to First Nations and Inuit people regardless of residence in Canada; and
- the provision of primary care and emergency services on reserve in remote and isolated areas where no provincial services are readily available.

Health Canada also supports the transition to increased control and management of these health services based on a renewed relationship with First Nations and the Inuit and a refocused federal role. Health Canada participates in government policy development on aboriginal issues.

Information and Knowledge Management

This business line is responsible for improving the evidence base (both information and analysis) for decision-making and public accountability; updating the long-range strategic framework and policies that establish, direct and redirect the involvement of the federal government in health research policy; developing the creative use of modern information and communications technologies (including the information highway) in the health sector; and, in cooperation with the provinces and territories, the private sector and international partners, providing advice, expertise and assistance with respect to information management and information technology, planning and operations.

Departmental Management and Administration

This business line is responsible for providing administrative services to the department.

Health
Department

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | | | Total | 2001–2002 Main Estimates |
|--|--------------------------|---------|----------------------|--|-----------|--------------------------------|
| | Budgetary | | | | | |
| | Operating | Capital | Transfer payments | Less: Revenues credited to the vote | | |
| Health Care Policy | 58,496 | ..... | 168,010 | ..... | 226,506 | 92,790 |
| Health Promotion and Protection | 514,702 | ..... | 278,642 | 52,933 | 740,411 | 658,261 |
| First Nations and Inuit Health | 667,574 | ..... | 651,305 | 9,083 | 1,309,796 | 1,274,291 |
| Information and Knowledge Management | 71,841 | ..... | 50,230 | ..... | 122,071 | 172,138 |
| Departmental Management and Administration | 115,500 | 3,883 | 19,178 | 682 | 137,879 | 104,344 |
| | 1,428,113 | 3,883 | 1,167,365 | 62,698 | 2,536,663 | 2,301,824 |

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|--|-----------------------------|-----------------------------|
| Grants | | |
| <i>Health Care Policy</i> | | |
| Grants to eligible non-profit international organizations in support of their projects or programs on health | 860,000 | 860,000 |
| <i>Health Promotion and Protection</i> | | |
| World Health Organization | 100,000 | 100,000 |
| International Commission on Radiological Protection | 5,000 | 5,000 |
| Grant to the Canadian Blood Services : Blood Safety and Effectiveness and Research and Development | 5,000,000 | 5,000,000 |
| Grants to persons and agencies to support health promotion projects in the areas of community health, resource development, training and skill development, and research | 10,578,000 | 12,330,000 |
| Grant to the National Cancer Institute of Canada for the Canadian Breast Cancer Research Initiative | 3,000,000 | 3,000,000 |
| Grants towards the Canadian Strategy on HIV/AIDS | 8,010,000 | 8,010,000 |
| Grant to eligible non-profit international organizations in support of their projects or programs on health | 500,000 | ..... |
| Total grants | 28,053,000 | 29,305,000 |

Health Department

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|---|-----------------------------|-----------------------------|
| Contributions | | |
| <i>Health Care Policy</i> | | |
| Women's Health Contributions Program | 3,150,000 | 1,390,000 |
| Contributions for the Primary Health Care Transition Fund | 164,000,000 | ..... |
| <i>Health Promotion and Protection</i> | | |
| Contributions to persons and agencies to support activities of national importance for the improvement of health services and in support of research and demonstrations in the field of public health | 93,000 | 93,000 |
| Contributions to Canadian Blood Services and/or other designated transfusion/transplantation centers to support adverse event surveillance activities | 1,902,000 | 1,845,000 |
| Contributions to persons and agencies to support health promotion projects in the areas of community health, resource development, training and skill development, and research | 63,072,000 | 66,178,000 |
| Payments to provinces and territories and to national non-profit organizations to support the development of innovative alcohol and drug treatment and rehabilitation programs | 14,500,000 | 14,500,000 |
| Contributions to non-profit community organizations to support, on a long-term basis, the development and provision of preventative and early intervention services aimed at addressing the health and developmental problems experienced by young children at risk in Canada | 82,088,000 | 82,088,000 |
| Contribution towards the Canadian Strategy on HIV/AIDS | 10,479,000 | 20,604,000 |
| Contributions to incorporated local or regional non-profit Aboriginal organizations and institutions for the purpose of developing early intervention programs for Aboriginal pre-school children and their families | 19,045,000 | 19,045,000 |
| Contributions in support of the Federal Tobacco Control Strategy | 20,120,000 | ..... |
| <i>First Nations and Inuit Health</i> | | |
| Contributions for integrated Indian and Inuit community based Health Care Services | 291,771,000 | 291,493,000 |
| Payment to Indian bands, associations or groups for the control and provision of health services | 178,086,000 | 161,349,000 |
| Contributions to support pilot projects to assess options for transferring the Non-Insured Health Benefits Program to First Nations and Inuit Control | 12,000,000 | 24,000,000 |
| Contributions to Indian bands, Indian and Inuit associations or groups or local governments and the territorial governments for Non-Insured Health Services | 98,994,000 | 83,761,000 |
| Payments to the Aboriginal Health Institute/Centre for the Advancement of Aboriginal Peoples' Health | 5,000,000 | 7,500,000 |
| Contributions for First Nations and Inuit health promotion and prevention projects and for developmental projects to support First Nations and Inuit control of health services | 36,987,000 | 29,037,000 |
| Contributions to universities, colleges and other organizations to increase the participation of Indian and Inuit students in academic programs leading to professional health careers | 2,992,000 | 2,992,000 |
| Contributions to the Government of Newfoundland towards the cost of health care delivery to Indian and Inuit communities | 583,000 | 583,000 |
| Contributions to Indian and Inuit associations or groups for consultations on Indian and Inuit health | 979,000 | 979,000 |

Health
Department

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|--|-----------------------------|-----------------------------|
| Contributions on behalf of, or to, Indians or Inuit towards the cost of construction, extension or renovation of hospitals and other health care delivery facilities and institutions as well as of hospital and health care equipment | 1,413,000 | 1,413,000 |
| Contribution towards the Aboriginal Head Start On-Reserve Program | 22,500,000 | 22,500,000 |
| <i>Information and Knowledge Management</i> | | |
| Contribution to the Canadian Institute for Health Information | 2,230,000 | 2,230,000 |
| Canada Health Infostructure Partnership Program | 43,400,000 | 38,000,000 |
| Knowledge Development and Exchange Program | 2,000,000 | 2,000,000 |
| Health Policy Research Program | 2,600,000 | 2,600,000 |
| <i>Departmental Management and Administration</i> | | |
| Contributions for integrated Indian and Inuit community based Health Care Services | 3,278,000 | 3,278,000 |
| Contributions on behalf of, or to, Indians or Inuit towards the cost of construction, extension or renovation of hospitals and other health care delivery facilities and institutions as well as of hospital and health care equipment | 15,900,000 | 10,845,000 |
| Total contributions | 1,099,162,000 | 890,303,000 |
| Other Transfer Payments | | |
| <i>Health Promotion and Protection</i> | | |
| Payments to provinces and territories to improve access to health care and treatment services to persons infected with hepatitis C through the blood system | 40,150,000 | ..... |
| Total other transfer payments | 40,150,000 | ..... |
| Items not required | | |
| Contributions to provincial and territorial governments, and to non-profit organizations in the health or social services field, in order to test and evaluate ways to improve the health care system of the future, specifically in the four priority areas which were agreed to by the federal and provincial/territorial governments (primary care, home care, pharmacare, integrated service delivery) | ..... | 21,769,000 |
| Contribution towards the Toxic Substances Research Initiative | ..... | 5,250,000 |
| Contributions for First Nations and Inuit health promotion and prevention projects and for developmental projects to support First Nations and Inuit control of health services | ..... | 8,000,000 |
| Total items not required | ..... | 35,019,000 |
| Total | 1,167,365,000 | 954,627,000 |

Health

Canadian Institutes of Health Research

Objectives

To excel, according to international standards of scientific excellence, in the creation of new knowledge, and its translation into improved health, more effective health services and products, and a strengthened Canadian health care system.

Business Line Descriptions

Creation and translation of new knowledge for improving health

To create new knowledge and translate it into improved health for Canadians, improved services and products and a strengthened health care system. Canadian Institutes of Health Research will establish institutes, funding mechanisms and other structures to build and strengthen a broad, flexible, national research capacity and enable strategic research initiatives that address Canadian priorities. Institutes will be constituted to maximize the involvement of researchers, users, health practitioners, government policy makers, private sector and other partners, in the development and implementation of health research strategies and policies and the translation of research results into health and economic benefits for Canadians.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | | 2001–2002 Main Estimates |
|---|--------------------------|----------------------|---------|--------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| | | | | |
| Creation and translation of new knowledge for improving health | 22,138 | 443,164 | 465,302 | 430,521 |
| | 22,138 | 443,164 | 465,302 | 430,521 |

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|---|-----------------------------|-----------------------------|
| Grants | | |
| <i>Creation and translation of new knowledge for improving health</i> | | |
| Grants for research projects and personnel support | 430,164,000 | 394,885,000 |
| Institute support grants | 13,000,000 | 14,000,000 |
| Total | 443,164,000 | 408,885,000 |

Health

Hazardous Materials Information Review Commission

Objectives

To allow suppliers or employers involved with hazardous industrial materials to protect confidential business information concerning their products and at the same time to ensure that workers are provided with accurate safety and health information for these products.

Business Line Descriptions

Material Safety Data Sheet Compliance

This business line contributes to the right of workers to know about the health and safety hazards of exposure to chemicals found in products associated with claims for exemption by ensuring that Material Safety Data Sheet (MSDS) and labels are compliant with Workplace Hazardous Materials Information System (WHMIS) requirements. This includes an assessment of the scientific information relevant to each of the product's ingredients and advice on the health and safety hazards posed by the product pursuant to the *Hazardous Products Act*, the *Canada Labour Code*, and provincial and territorial occupational health and safety legislation. Where non-compliance is found, a formal order for revision of the MSDS is issued and follow-up done to ensure compliance.

This activity will continue to result in a direct contribution to the reduction of workplace-related illness and injury which, in turn, has the effect of easing economic pressures due to compensation claims and health care costs.

Client Services

The responsibilities within this area include the formal registration of claims for exemption, the issuance of Registry Numbers, the security of claim-related information and the issuance of a decision on claim validity pursuant to the *Hazardous Materials Information Review Act*. In addition, Client Services provides general advice and guidance to claimants and monitors levels of client satisfaction.

Dispute Resolution

This business line includes the convening of independent tripartite boards to hear appeals or disputes from claimants or affected parties in order to address issues or disputes as early and effectively as possible.

An appeal may relate to the compliance of a MSDS, the rejection of a claim or to a request that confidential business information be disclosed in confidence to an affected party for occupational safety and health reasons.

Dispute resolution options such as mediation or facilitated discussion, will be implemented in a manner that is cost-effective and fair to everyone involved.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | 2001–2002 Main Estimates |
|---------------------------------------|--------------------------|-------|--------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Material Safety Data Sheet Compliance | 1,979 | 1,979 | 1,930 |
| Client Services | 587 | 587 | 572 |
| Dispute Resolution | 374 | 374 | 368 |
| | 2,940 | 2,940 | 2,870 |

Health

Patented Medicine Prices Review Board

Objectives

To protect consumer interests and to contribute to Canadian health care by ensuring that prices charged by manufacturers of patented medicines are not excessive.

Business Line Descriptions

Patented Medicine Prices Review Board

The Patented Medicine Prices Review Board (PMPRB) receives information on the prices charged by manufacturers of patented medicines in Canada, analyzes that data and takes action, when required, to reduce prices which are, in the opinion of the Board, excessive. Price reductions are accomplished through:

- voluntary action taken by the patentees;
- formal Voluntary Compliance Undertakings (VCUs) to lower prices and offset excess revenues; or,
- following a public hearing in which prices are found to be excessive, through the issuance of remedial orders.

The PMPRB relies on voluntary compliance wherever possible since it is more effective, less time consuming, and less costly to all parties. Voluntary compliance by patentees is facilitated by published Guidelines intended to assist companies in setting prices that are not excessive.

Under the *Patent Act*, the Board is required to consider the prices of medicines in other countries, the prices of other medicines in the same therapeutic class, changes in the Consumer Price Index (CPI), and other factors when assessing whether or not the price of a medicine is excessive. The Act allows the Minister of Health, in consultation with provincial ministers of health and others, to make regulations regarding additional factors the Board shall take into consideration in determining if a price is excessive and to assign additional duties and powers to the PMPRB. Furthermore, it authorizes the Minister of Health to require the Board to conduct inquiries into matters as determined by the Minister.

The PMPRB reports to Parliament on the price trends of all medicines and on the ratios of pharmaceutical research and development expenditures to sales for the patented pharmaceutical industry and individual patentees in Canada.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | 2001–2002 Main Estimates |
|---------------------------------------|--------------------------|-------|--------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Patented Medicine Prices Review Board | 3,681 | 3,681 | 4,085 |
| | 3,681 | 3,681 | 4,085 |

12 Human Resources Development

Department 12-3

Canada Industrial Relations Board 12-8

Canadian Artists and Producers Professional Relations
Tribunal 12-9

Canadian Centre for Occupational Health and
Safety 12-10

Human Resources Development

Ministry Summary

| Vote | (thousands of dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|------|---|-----------------------------|-----------------------------|
| | Human Resources Development Department | | |
| 1 | Operating expenditures | 462,923 | 474,966 |
| 5 | Grants and contributions | 925,600 | 1,062,797 |
| (S) | Minister of Human Resources Development – Salary and motor car allowance | 65 | 52 |
| (S) | Minister of Labour – Salary and motor car allowance | 65 | 52 |
| (S) | Payments related to the direct financing arrangement under the <i>Canada Student Financial Assistance Act</i> | 196,000 | 135,908 |
| (S) | Interest payments under the <i>Canada Student Loans Act</i> | 900 | 1,284 |
| (S) | Liabilities under the <i>Canada Student Loans Act</i> | 65,500 | 92,697 |
| (S) | Interest and other payments under the <i>Canada Student Financial Assistance Act</i> | 242,100 | 344,919 |
| (S) | <i>Canada Student Financial Assistance Act</i> – Canada Study Grants | 120,100 | 120,100 |
| (S) | Grants to the trustees of Registered Education Savings Plans pursuant to Part III.I of the <i>Department of Human Resources Development Act</i> | 423,000 | 499,000 |
| (S) | Supplementary Retirement Benefits – Annuities agents' pensions | 35 | 35 |
| (S) | Labour Adjustment Benefits payments | 181 | 703 |
| (S) | Civil Service Insurance actuarial liability adjustments | 145 | ..... |
| (S) | Payments of compensation respecting government employees and merchant seamen | 63,000 | 45,553 |
| (S) | Payments to private collection agencies pursuant to Section 17.1 of the <i>Financial Administration Act</i> | 15,900 | 15,400 |
| (S) | Old Age Security payments | 20,359,000 | 19,533,000 |
| (S) | Guaranteed Income Supplement payments | 5,589,000 | 5,236,000 |
| (S) | Allowance Payments | 402,000 | 412,000 |
| (S) | Contributions to employee benefit plans | 187,508 | 181,252 |
| | Total budgetary | 29,053,022 | 28,155,718 |
| (S) | Loans disbursed under the <i>Canada Student Financial Assistance Act</i> | 1,800,000 | 1,900,000 |
| | Total Department | 30,853,022 | 30,055,718 |
| | Canada Industrial Relations Board | | |
| 10 | Program expenditures | 11,290 | 7,935 |
| (S) | Contributions to employee benefit plans | 1,464 | 1,173 |
| | Total Agency | 12,754 | 9,108 |
| | Canadian Artists and Producers Professional Relations Tribunal | | |
| 15 | Program expenditures | 1,591 | 1,570 |
| (S) | Contributions to employee benefit plans | 148 | 140 |
| | Total Agency | 1,739 | 1,710 |
| | Canadian Centre for Occupational Health and Safety | | |
| 20 | Program expenditures | 1,899 | 2,255 |
| | Total Agency | 1,899 | 2,255 |

Human Resources Development Department *Human Resources Development Program*

Objectives

The objective of Human Resources Development Canada is to enable Canadians to participate fully in the workplace and the community.

Business Line Descriptions

Income Security

The business line encompasses two major income security programs, the Canada Pension Plan (CPP) and Old Age Security (OAS). CPP benefits include retirement pensions, disability benefits, children's benefits, and survivor benefits. OAS benefits include the basic OAS pension, the Guaranteed Income Supplement (GIS) and the Allowance (AWL). This business line also negotiates and administers international social security agreements to ensure migrants to and from Canada are able to exercise the social security rights they acquired in both countries, to the greatest extent possible.

The administration of the CPP disability program comprises the adjudication of initial applications and one level of administrative appeal, the reassessment of ongoing eligibility and co-ordination of vocational rehabilitation. Staff prepare files for the Review Tribunal and Pension Appeals Board which process subsequent appeals and operate at arm's length from the Department processing.

To enhance our administration of programs, ISP will assist Canadians to better understand public pensions in the context of the overall retirement income system and how they can take action to achieve their retirement goals. This includes annual mailings of CPP statements to more than 12 million contributors and working with our partners in the Canadian retirement income system, including provincial governments and non-governmental organizations.

Employment Insurance Income Benefits

This business line focuses on the:

- administration of the Employment Insurance (EI) Program including the processing of appeals;
- issuance of social insurance numbers and administration of the Social Insurance Registry; and
- delivery of government annuities payments.

Human Resources Investment

This business line strives to address both the social and economic priorities of Canadians by focussing on:

- promoting transition to, attachment to and re-integration into the labour market;
- increasing community, private and voluntary sector capacity to promote human development;
- promoting learning and skills development; and
- promoting social inclusion to enable full workplace and community participation by all, with special emphasis on children, youth-at-risk, the homeless, Aboriginal people, persons with disabilities and older Canadians.

These priorities will be achieved by taking an integrated and horizontal approach to human development. Human Resources Investment (HRI) programming reaches Canadians of all ages and at all stages of life as well as groups with distinct needs such as Aboriginal people, Canadians with disabilities and the homeless. HRI will pursue our goals by emphasizing preventative measures such as programming for youth-at-risk and the development and strengthening of HRDC's partnerships with the private, voluntary and not-for-profit sectors as well as with other levels of government.

The activities of the HRI business line include the provision of a range of information, co-ordination and advisory services, grants, contributions, loans and statutory programs. It also includes access learning, skills development and employment and job creation opportunities. These may be provided by HRDC or through partnerships with provinces and territories, the private, not-for-profit and voluntary sectors, as well as Aboriginal, sectorial and community-based organizations.

Human Resources Development Department

Human Resources Development Program

Labour

This business line includes four service lines:

Industrial Relations assists in resolving disputes involving employers, unions and workers under federal jurisdiction, supporting and funding collaborative labour-management initiatives on workplace issues, and researching current and emerging industrial relations priorities. This service line also develops policies, legislation and regulations that respond to the emerging workplace in consultation with workers and employers.

Labour Operations encourages client awareness and acceptance of, and responds to non-compliance with, federal mandatory and legislated programs designed to bring about fair, safe, healthy and equitable work environments. This service line develops policies, legislation and regulations that respond to the emerging workplace in consultation with workers and employers.

Federal Workers' Compensation ensures, through administrative arrangements with provincial workers' compensation authorities, the provision of statutory employment injury and related claim benefits to eligible persons.

Legislation, Policy Research and Management develops policies that respond to the emerging and the changing nature of the workplace and society. The service line promotes respect for labour standards and fosters co-operation on labour issues with unions, business, and governments in Canada and internationally. It researches, provides and promotes access to workplace information, and best workplace practices.

Service Delivery Support

This business line includes:

- the management and operations of Systems activities supporting the delivery of services and benefits to our clients;
- program advice and guidance through policy and procedure development that supports joint delivery of business lines at the local, area and regional levels;
- direct client services such as reception and direction of clients whether in-person or by phone at the local Human Resource Centres of Canada;
- national co-ordination and leadership of service delivery principles and projects.

Corporate Services

This business line includes four service lines:

- Departmental Executive is responsible for advice to Ministers, and the overall management of the Department including direction of operations, and co-ordination of delivery networks and integrated management processes;
- Policy and Communications develops and evaluates policies and programs, co-ordinates international affairs, and provides structured, strategic communications advice and services that enable the Department to achieve corporate and business line objectives;
- Financial and Administrative Services provides administrative and financial services to support departmental clients in the achievement of their business line objectives, consistent with overall government policies;
- Human Resources provides human resources services and advocates and facilitates best human resource management practices so that the Department can meet its business objectives and ensure the well being of its employees.

Human Resources Development
Department
Human Resources Development Program

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | | | | | 2001–2002 Main Estimates |
|---|--------------------------|----------------------|--|-------------------|---------------------------------------|--------------------|--------------------------------|
| | Budgetary | | | | Non-budgetary | Total | |
| | Operating | Transfer payments | Less: Revenues credited to the vote | Total | Loans, investments and advances | | |
| Income Security | 287,451 | 26,350,000 | 174,000 | 26,463,451 | ..... | 26,463,451 | 25,291,966 |
| Employment Insurance Income | | | | | | | |
| Benefits | 527,046 | 145 | 459,755 | 67,436 | ..... | 67,436 | 62,581 |
| Human Resources Investment | 551,910 | 4,076,428 | 262,113 | 4,366,225 | 1,800,000 | 6,166,225 | 6,537,053 |
| Labour | 168,764 | 3,260 | 48,000 | 124,024 | ..... | 124,024 | 104,756 |
| Service Delivery Support | 405,756 | ..... | 306,794 | 98,962 | ..... | 98,962 | 86,404 |
| Corporate Services | 369,620 | ..... | 249,496 | 120,124 | ..... | 120,124 | 124,718 |
| Employment Benefits and Support | | | | | | | |
| Measures authorized under Part II of the <i>Employment Insurance Act</i> (S.C.1996) | ..... | (2,187,200) | ..... | (2,187,200) | ..... | (2,187,200) | (2,151,760) |
| | 2,310,547 | 28,242,633 | 1,500,158 | 29,053,022 | 1,800,000 | 30,853,022 | 30,055,718 |

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|--|-----------------------------|-----------------------------|
| Grants | | |
| <i>Income Security</i> | | |
| (S) Old Age Security payments | 20,359,000,000 | 19,533,000,000 |
| (S) Guaranteed Income Supplement payments | 5,589,000,000 | 5,236,000,000 |
| (S) Allowance Payments | 402,000,000 | 412,000,000 |
| <i>Employment Insurance Income Benefits</i> | | |
| (S) Civil Service Insurance actuarial liability adjustment | 145,000 | ..... |
| <i>Human Resources Investment</i> | | |
| Grants to individuals, organizations and corporations to assist individuals to improve their employability and to promote employment opportunities by assisting local entrepreneurial development | 8,167,000 | 8,167,000 |
| Grants to voluntary sectors, professional organizations, universities and post-secondary institutions and to provincial and territorial governments for literacy | 28,150,000 | 28,150,000 |
| Grants to non-profit organizations for activities eligible for support through the Social Development Partnerships Program | 7,045,000 | 7,045,000 |
| (S) Grants to the trustees of Registered Education Savings Plans (RESPs) for the benefit of beneficiaries named under those RESPs, pursuant to the Canada Education Savings Grant regulations of the <i>Department of Human Resources Development Act</i> | 423,000,000 | 499,000,000 |
| (S) Canada Study Grants to qualifying full and part-time students pursuant to the <i>Canada Student Financial Assistance Act Regulations</i> | 120,100,000 | 120,100,000 |
| (S) Labour adjustment benefits in accordance with the terms and conditions prescribed by the Governor in Council to assist workers who have been laid off as a result of import competition, industrial restructuring, or severe economic disruption in an industry or region | 181,000 | 703,000 |

Human Resources Development
Department
Human Resources Development Program

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|---|-----------------------------|-----------------------------|
| <i>Labour</i> | | |
| Canadian Joint Fire Prevention Publicity Committee | 7,000 | 7,000 |
| Fire Prevention Canada | 19,000 | 19,000 |
| To support activities which contribute to Occupational Safety and Health program objectives | 15,000 | 15,000 |
| To support standards-writing associations | 12,000 | 12,000 |
| (S) Merchant Seamen Compensation – Supplementary compensation to certain widows of merchant seamen | 7,000 | 7,000 |
| Total grants | 26,936,848,000 | 25,844,225,000 |
| Contributions | | |
| <i>Human Resources Investment</i> | | |
| Payments to provinces, territories, municipalities, other public bodies, organizations, groups, communities, employers and individuals for the provision of training and/or work experience, the mobilization of community resources, and human resource planning and adjustment measures necessary for the efficient functioning of the Canadian labour market | 538,362,000 | 606,758,000 |
| Employability Assistance for People with Disabilities – Payments to provincial and territorial governments, in accordance with bilateral agreements, for the provision of a range of measures to enhance the economic participation of working age adults with disabilities in the labour market by helping them to prepare for, attain and retain employment | 192,000,000 | 192,000,000 |
| Contributions to organizations, provinces, territories, municipalities, post-secondary institutions and individuals to encourage and support initiatives which will contribute to the development of a more results-oriented, accessible, relevant and accountable learning system | 3,400,000 | 3,400,000 |
| Contributions to organizations, provinces, territories, municipalities, post-secondary institutions and individuals to encourage and support initiatives with respect to the development, application, use and diffusion of new learning and training technologies (Office of Learning Technology) | 2,800,000 | 2,800,000 |
| Homelessness – Contributions to provinces, territories, municipalities, other public bodies, organizations, community groups, employers and individuals to support activities to help alleviate and prevent homelessness across Canada | 142,423,000 | 165,000,000 |
| (S) Payments related to the direct financing arrangement under the <i>Canada Student Financial Assistance Act</i> | 115,100,000 | 84,900,000 |
| (S) The provision of funds for interest payments to lending institutions under the <i>Canada Student Loans Act</i> | 900,000 | 1,284,000 |
| (S) The provision of funds for liabilities including liabilities in the form of guaranteed loans under the <i>Canada Student Loans Act</i> | 65,500,000 | 92,697,000 |
| (S) The provision of funds for interest and other payments to lending institutions and liabilities under the <i>Canada Student Financial Assistance Act</i> | 242,100,000 | 344,919,000 |
| <i>Labour</i> | | |
| Labour-Management Partnerships Program | 1,600,000 | 1,600,000 |
| Labour Commission | 1,600,000 | 1,600,000 |
| Total contributions | 1,305,785,000 | 1,496,958,000 |

Human Resources Development
Department
Human Resources Development Program

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|---|-----------------------------|-----------------------------|
| Items not required | | |
| Contributions to non-profit organizations, community groups, educational institutions, professional associations, provincial/territorial government departments, and local, regional or national First Nations and Inuit non-profit organizations to support child care initiatives | ..... | 46,224,000 |
| Total items not required | ..... | 46,224,000 |
| Total | 28,242,633,000 | 27,387,407,000 |

Human Resources Development Canada Industrial Relations Board

Objectives

To contribute to and promote effective industrial relations in any work, undertaking or business that falls within the authority of the Parliament of Canada.

Business Line Descriptions

Canada Industrial Relations Board

Exercise of statutory powers relating to: bargaining rights and their structuring; the investigation, mediation and adjudication of complaints alleging contraventions of provisions of the *Canada Labour Code*; the interpretation of technological change provisions affecting the terms, conditions and security of employees and the exercise of ancillary remedial authority; the exercise of cease and desist powers in cases of unlawful strikes or lockouts; reviewing decisions relating to safety that are referred to the Board; settling the terms of a first collective agreement; the provision of advice and recommendations relative to the statutory powers of the Board; the provision of administrative services to these ends.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | 2001–2002 Main Estimates |
|-----------------------------------|--------------------------|--------|--------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Canada Industrial Relations Board | 12,754 | 12,754 | 9,108 |
| | 12,754 | 12,754 | 9,108 |

Human Resources Development
Canadian Artists and Producers Professional Relations Tribunal

Objectives

To contribute to the enhancement of Canada’s cultural community by encouraging constructive professional relations between artists, as independent entrepreneurs, and producers in the federal jurisdiction.

Business Line Descriptions

Canadian Artists and Producers Professional Relations Tribunal
Administration of the provisions of the *Status of the Artist Act* relative to professional relations between self-employed entrepreneurs in the cultural sector and federally regulated producers, including the determination of sectors appropriate for collective bargaining; the certification of artists’ associations to represent specific sectors; the investigation and adjudication of complaints alleging contravention of the *Status of the Artist Act* and the exercise of ancillary remedial authority; the provision of advice and recommendations relative to the statutory jurisdiction and powers of the Tribunal; and the provision of administrative services to these ends.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | 2001–2002 Main Estimates |
|---|--------------------------|-------|--------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Canadian Artists and Producers Professional Relations Tribunal | 1,739 | 1,739 | 1,710 |
| | 1,739 | 1,739 | 1,710 |

Human Resources Development Canadian Centre for Occupational Health and Safety

Objectives

To provide Canadians with information about occupational health and safety which is trustworthy, comprehensive, and intelligible. The information facilitates responsible decision-making, promotes change in the workplace, increases awareness of the need for a healthy and safe working environment, and supports education and training.

Business Line Descriptions

Canadian Centre for Occupational Health and Safety

The Canadian Centre for Occupational Health and Safety (CCOHS) is Canada's national institute which promotes the fundamental right of Canadians to a healthy and safe working environment. CCOHS is independent from other federal and provincial departments and maintains a tripartite (labour, business, and government) governing council to help insure that intelligible, unbiased information is delivered to Canadians and their workplaces. The delivery of this information is provided via a toll free telephone based inquiries service or on a fee-for-service basis using the latest print and electronic technology. Information is gathered from numerous Canadian and international health and safety institutions and thereby provides Canadians with the most comprehensive, current, and reliable information. This information is distributed across Canada and to more than 50 countries.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | | 2001–2002 Main Estimates |
|---|--------------------------|--|-------|--------------------------------|
| | Budgetary | | Total | |
| | Operating | Less: Revenues credited to the vote | | |
| | | | | |
| Canadian Centre for Occupational Health and Safety | 7,740 | 5,841 | 1,899 | 2,255 |
| | 7,740 | 5,841 | 1,899 | 2,255 |

13 Indian Affairs and Northern Development

Department 13-3

Canadian Polar Commission 13-10

Indian Affairs and Northern Development

Ministry Summary

| Vote | (thousands of dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|--|--|-----------------------------|-----------------------------|
| Indian Affairs and Northern Development | | | |
| Department | | | |
| <i>Administration Program</i> | | | |
| 1 | Program expenditures | 96,187 | 72,901 |
| (S) | Minister of Indian Affairs and Northern Development – Salary and motor car allowance | 65 | 52 |
| (S) | Contributions to employee benefit plans | 9,090 | 8,068 |
| | <i>Total Program</i> | <i>105,342</i> | <i>81,021</i> |
| <i>Indian and Inuit Affairs Program</i> | | | |
| 5 | Operating expenditures | 299,183 | 272,735 |
| 10 | Capital expenditures | 18,750 | 35,800 |
| 15 | Grants and contributions | 4,372,382 | 4,285,133 |
| (S) | Grassy Narrows and Islington Bands Mercury Disability Board | 15 | 15 |
| (S) | Liabilities in respect of loan guarantees made to Indians for Housing and Economic Development | 2,000 | 2,000 |
| (S) | Indian Annuities | 1,400 | 1,400 |
| (S) | Grants to Aboriginal organizations designated to receive claim settlement payments pursuant to Comprehensive Land Claim Settlement Acts | 139,810 | 148,134 |
| (S) | Contributions to employee benefit plans | 29,145 | 23,169 |
| | <i>Total budgetary</i> | <i>4,862,685</i> | <i>4,768,386</i> |
| L20 | Loans to native claimants | 31,853 | 32,853 |
| L25 | Loans to First Nations in British Columbia for the purpose of supporting their participation in the British Columbia Treaty Commission Process | 43,120 | 37,840 |
| | <i>Appropriations not required</i> | | |
| – | Loans to the Council of Yukon First Nations for Interim Benefits to the Yukon Elders | ..... | 400 |
| | <i>Total non-budgetary</i> | <i>74,973</i> | <i>71,093</i> |
| | <i>Total Program</i> | <i>4,937,658</i> | <i>4,839,479</i> |
| <i>Northern Affairs Program</i> | | | |
| 30 | Operating expenditures | 97,622 | 84,729 |
| 35 | Grants and contributions | 67,023 | 53,105 |
| 40 | Payments to Canada Post Corporation | 15,600 | 15,600 |
| (S) | Payments to comprehensive claim beneficiaries in compensation for resource royalties | 1,470 | 1,466 |
| (S) | Contributions to employee benefit plans | 7,420 | 6,735 |
| | <i>Total Program</i> | <i>189,135</i> | <i>161,635</i> |
| | Total Department | 5,232,135 | 5,082,135 |
| Canadian Polar Commission | | | |
| 45 | Program expenditures | 893 | 890 |
| (S) | Contributions to employee benefits plans | 68 | 63 |
| | Total Agency | 961 | 953 |

Indian Affairs and Northern Development
Department
Administration Program

Objectives

To provide for policy direction and sound management of the Indian and Inuit Affairs and Northern Affairs programs and for efficient and effective planning, accounting, personnel, communications and other administrative support.

Business Line Descriptions

Administration

Provides policy direction and administrative support to the Indian and Inuit Affairs and Northern Affairs programs through executive direction, policy and strategic direction, and corporate support.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | | 2001–2002 Main Estimates |
|------------------------|--------------------------|----------------------|---------|--------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Administration | 104,884 | 458 | 105,342 | 81,021 |
| | 104,884 | 458 | 105,342 | 81,021 |

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|--|-----------------------------|-----------------------------|
| Contributions | | |
| <i>Administration</i> | | |
| Contributions to the Inuit Art Foundation for the purpose of assisting Inuit artists and artisans from the Northwest Territories, Nunavut, Northern Quebec and Labrador in the development of their professional skills and marketing of their art | 458,000 | 458,000 |
| Total | 458,000 | 458,000 |

Indian Affairs and Northern Development
Department
Indian and Inuit Affairs Program

Objectives

To support Indians and Inuit in achieving their self-government, economic, educational, cultural, social, and community development needs and aspirations; to settle accepted native claims through negotiations; and to ensure fulfilment of Canada's constitutional and statutory obligations and responsibilities to Indian and Inuit people.

Business Line Descriptions

Claims

Settles accepted comprehensive claims; ensures the government meets its legal obligations as set out in the *Indian Act* and Treaties by settling specific claims and monitoring implementation agreements; provides research funding to native claimants; and supports the Department of Justice in relation to litigation focusing on First Nations.

Indian and Inuit Programming

Supports Indians and Inuit in achieving their self-government, economic, educational, cultural, social, and community development needs and aspirations; and to fulfil Canada's constitutional and statutory obligations and responsibilities to Indian and Inuit people.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | | | | | 2001–2002 Main Estimates |
|------------------------------|--------------------------|---------|----------------------|-----------|---------------------------------------|-----------|--------------------------------|
| | Budgetary | | | | Non-budgetary | Total | |
| | Operating | Capital | Transfer payments | Total | Loans, investments and advances | | |
| Claims | 91,987 | 13,750 | 424,645 | 530,382 | 74,973 | 605,355 | 574,571 |
| Indian and Inuit Programming | 238,356 | 5,000 | 4,088,947 | 4,332,303 | ..... | 4,332,303 | 4,264,908 |
| | 330,343 | 18,750 | 4,513,592 | 4,862,685 | 74,973 | 4,937,658 | 4,839,479 |

Indian Affairs and Northern Development
Department
Indian and Inuit Affairs Program

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|--|-----------------------------|-----------------------------|
| Grants | | |
| <i>Claims</i> | | |
| Grant to the James Bay Crees, the Oujé-Bougoumou Crees and the Naskapi bands of Quebec | 48,794,000 | 47,634,000 |
| Capital grants to the Cree and Naskapi Bands of Quebec | 11,562,000 | 21,391,000 |
| Grant to the Makivik Corporation for James Bay and Northern Quebec Agreement implementation | 318,000 | 311,000 |
| Grants to Indian bands to settle specific claims | 121,890,000 | 77,888,000 |
| Grants to the beneficiaries or implementing bodies of comprehensive land claim agreements or comprehensive land claim settlements | 10,941,000 | 13,515,000 |
| (S) Grants to Aboriginal organizations designated to receive claim settlement payments under Comprehensive Land Claim Settlement Acts | 139,810,000 | 148,134,000 |
| Grants to entitled bands for the settlement of treaty land entitlement claims in the Provinces of Saskatchewan and Manitoba | 23,775,000 | 23,775,000 |
| Grant to the Saskatchewan Association of Rural Municipalities for the payment to rural municipalities of compensation for the loss of their tax base as a result of the settlement of treaty land entitlement claims in Saskatchewan | 1,000,000 | 2,500,000 |
| Grant to the province of Saskatchewan for the payment to school districts of compensation for the loss of their tax base as a result of the settlement of treaty land entitlement claims in Saskatchewan | 1,000,000 | 2,500,000 |
| <i>Indian and Inuit Programming</i> | | |
| (S) Indian Annuities Treaty payments | 1,400,000 | 1,400,000 |
| Grants to British Columbia Indian bands in lieu of a per capita annuity | 300,000 | 300,000 |
| Grants to Indians and Inuit to provide elementary and secondary educational support services | 400,000 | 400,000 |
| Grants to Indians and Inuit to support their post-secondary educational advancement | 4,500,000 | 4,500,000 |
| Grants to Inuit to support their cultural advancement | 45,000 | 45,000 |
| Grants to indigent Indians resident on reserves to provide social assistance | 11,000,000 | 11,000,000 |
| Grants to provide culturally appropriate abuse prevention and protection services for Indian children resident on reserves | 5,621,000 | 5,621,000 |
| Grants to students and their chaperons to promote fire protection awareness in band and federally operated schools | 136,000 | 136,000 |
| Grants to Indian bands, their district councils and Inuit settlements to support their administration | 197,562,000 | 186,795,000 |
| Payments to Yukon First Nations pursuant to individual self-government agreements | 25,583,000 | 24,569,000 |
| Grants to the Sechelt Indian Band pursuant to the <i>Sechelt Self-Government Act</i> | 3,780,000 | 3,200,000 |
| Grant to the Miawpukek Indian band to support designated programs | 8,220,000 | 8,058,000 |
| Grants to representative status Indian organizations to support their administration | 5,608,000 | 5,608,000 |
| Grant to the National Aboriginal Achievement Foundation | 1,278,000 | 1,253,000 |
| Payments to Self-governing Aboriginal Organizations, pursuant to comprehensive land claim agreements, self-government agreements or treaty legislation | 36,570,000 | 34,988,000 |
| Grant for Mi'kmaq Education in Nova Scotia | 26,534,000 | 26,021,000 |
| Total grants | 687,627,000 | 651,542,000 |

Indian Affairs and Northern Development
Department
Indian and Inuit Affairs Program

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|---|-----------------------------|-----------------------------|
| Contributions | | |
| <i>Claims</i> | | |
| Contributions to native claimants for the preparation and submission of claims | 8,229,000 | 8,229,000 |
| Contribution to the Cree-Naskapi Commission for monitoring the implementation of the <i>Cree-Naskapi (of Quebec) Act</i> | 577,000 | 647,000 |
| Contributions to the beneficiaries and various implementing bodies for the purpose of implementing comprehensive land claim settlements | 37,474,000 | 31,568,000 |
| Contributions to individuals, Indian bands and associations for the funding of Indian test cases | 550,000 | 550,000 |
| Contributions to individuals (including non-Indians) or groups of individuals, organizations and bands in respect of Bill C-31 test cases | 200,000 | 200,000 |
| Canada's contribution to the British Columbia Treaty Commission for operating costs | 2,359,000 | 3,136,000 |
| Funding to Native Claimant entities or organizations for negotiation preparedness | 9,750,000 | 11,000,000 |
| Contributions to the British Columbia Treaty Commissioners for the purpose of supporting First Nations in the British Columbia Treaty Commission Process | 5,916,000 | 5,040,000 |
| Payments to claimant groups to perform enrolment and ratification activities associated with claims settlements prior to effective date of final settlement agreements | 500,000 | ..... |
| <i>Indian and Inuit Programming</i> | | |
| Contributions to Indian bands for land selection | 4,505,000 | 505,000 |
| Contributions to Indian bands for land and estates management | 8,577,000 | 8,267,000 |
| Contributions to Indian bands for registration administration | 7,922,000 | 5,806,000 |
| Contributions to provinces, corporations, local authorities, Indians, Indian bands and other organizations for forest fire suppression on reserve land | 7,374,000 | 7,374,000 |
| Indian Environmental Partnership Program Funding | 15,000,000 | 15,000,000 |
| Contributions for the purpose of resource development | 6,544,000 | 2,879,000 |
| Contributions to the Province of Newfoundland and Labrador for the provision of programs and services to native people resident in Newfoundland and Labrador | 9,099,000 | 8,789,000 |
| *Payments totaling \$3,559,152,000 to support Indians, Inuit and Innu for the purpose of supplying public services in areas such as economic development, education, social development, capital facilities and maintenance, and Indian government support: | | |
| Economic Development | 164,585,000 | 138,971,000 |
| Education | 1,239,282,000 | 1,233,105,000 |
| Social Development | 1,118,596,000 | 1,126,889,000 |
| Capital Facilities and Maintenance | 924,715,000 | 914,700,000 |
| Indian Government Support | 111,974,000 | 111,974,000 |
| Contributions to Inuit and Innu communities, <i>Indian Act</i> bands and band groupings to facilitate their participation in negotiation of the inherent right of self-government | 14,700,000 | 14,700,000 |
| Contribution to the Province of Quebec, in respect of Cree and Inuit education as described in the James Bay and Northern Quebec Agreement | 81,580,000 | 72,989,000 |
| Contributions for the purpose of consultation and policy development | 13,957,000 | 13,457,000 |
| Contributions to support the building of strong governance, administrative and accountability systems | 32,000,000 | 32,500,000 |
| Total contributions | 3,825,965,000 | 3,768,275,000 |

* Funding is flowed through a variety of funding arrangements including Contributions, Flexible Transfer Payments and Alternative Funding Arrangements. In the latter case, a global amount of funding is provided to First Nations to provide a range of basic services and specific amounts are not identified for each service. Accordingly, allocation of expenditures should be considered estimates only.

Indian Affairs and Northern Development
Department
Indian and Inuit Affairs Program

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|--|-----------------------------|-----------------------------|
| Items not required | | |
| Grants to Aboriginal organizations pursuant to final self-government or treaty agreements | ..... | 4,000,000 |
| Grants to individuals in respect of Indian residential schools | ..... | 5,850,000 |
| Contributions to First Nations in the B.C. treaty process, their organizations, the Province of British Columbia and Third Parties for Treaty-Related Measures | ..... | 5,000,000 |
| Total items not required | ..... | 14,850,000 |
| Total | 4,513,592,000 | 4,434,667,000 |

Indian Affairs and Northern Development
Department
Northern Affairs Program

Objectives

To promote the political, economic, scientific and social development of Canada's North; to assist Northerners, including Aboriginal groups, to develop political and economic institutions which will enable them to assume increasing responsibility within the Canadian federation; to effectively manage and regulate the sustainable development of the North's natural resources in preparation for devolution to the territorial governments; to preserve, maintain, protect and rehabilitate the northern environment; and to manage ongoing federal interests in the North, including federal northern policy, federal-territorial relations and claims and self-government implementation, and federal circumpolar activities.

Business Line Descriptions

Northern Affairs Programming

This business line provides for the development and implementation of policies and programs related to the political, economic, social and sustainable development of Canada's North. It manages the constitutional relationship between the department and the territorial governments, negotiates and implements resource transfers to northern governments, and provides continuing co-ordination and direction to the management of ongoing federal interests in the North. This business line provides for the management of the North's natural resources and the protection and enhancement of the Arctic environment, both nationally and internationally. It co-ordinates the implementation of northern land claims and enhances Aboriginal interests in the development of the North, as well as in the fur industry throughout Canada. The development and implementation of science and technology-related programs are promoted nationally and internationally.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | | 2001–2002 Main Estimates |
|------------------------------|--------------------------|----------------------|---------|--------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Northern Affairs Programming | 122,112 | 67,023 | 189,135 | 161,635 |
| | 122,112 | 67,023 | 189,135 | 161,635 |

Indian Affairs and Northern Development
Department
Northern Affairs Program

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|---|-----------------------------|-----------------------------|
| Grants | | |
| <i>Northern Affairs Programming</i> | | |
| Grants to the Canadian universities and institutes for northern scientific research training | 636,000 | 636,000 |
| Grant to the Association of Canadian Universities for Northern Studies for the purpose of co-ordinating the northern scientific activities of Canadian universities | 76,000 | 76,000 |
| Grants to individuals and organizations to promote the safe development, use and conservation of the North's natural resources | 5,000 | 5,000 |
| Grant in the form of an award to the person judged to have made an outstanding contribution in the field of northern science | 4,500 | 4,500 |
| Total grants | 721,500 | 721,500 |
| Contributions | | |
| <i>Northern Affairs Programming</i> | | |
| Contributions to the Government of the Northwest Territories and the Government of Nunavut for health care of Indians and Inuit | 41,202,000 | 40,394,000 |
| Contributions to the Territorial governments and Native organizations for the purpose of implementing the Inuvialuit Final Agreement | 4,814,000 | 4,719,000 |
| Contributions to individuals, organizations and other levels of government for consultations, research, training, employment initiatives, and other work related to advancing northern interests in the political, social, economic and cultural development of the North | 3,533,300 | 558,300 |
| Contributions for Inuit counselling in the South | 80,000 | 80,000 |
| Contributions to Territorial governments in relation to regional development and infrastructure projects | 7,958,000 | 4,596,000 |
| Contributions to individuals, organizations and other levels of government for the purpose of promoting the safe development, use, conservation and protection of the North's natural resources | 8,714,100 | 2,036,100 |
| Total contributions | 66,301,400 | 52,383,400 |
| Total | 67,022,900 | 53,104,900 |

Indian Affairs and Northern Development Canadian Polar Commission

Objectives

To promote the development and dissemination of knowledge in respect of the polar regions.

Business Line Descriptions

Canadian Polar Commission

In order to carry out its mandate, the Commission will initiate, sponsor and support conferences, seminars and meetings; help establish a polar information network as the principal mechanism to disseminate knowledge pertaining to the polar regions; undertake and support special studies on matters relating to the polar regions; recognize achievements and contributions in areas related to its mandate and table an annual report in Parliament.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | | 2001–2002 Main Estimates |
|---------------------------|--------------------------|----------------------|-------|--------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Canadian Polar Commission | 943 | 18 | 961 | 953 |
| | 943 | 18 | 961 | 953 |

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|---|-----------------------------|-----------------------------|
| Contributions | | |
| <i>Canadian Polar Commission</i> | | |
| Contributions to individuals, organizations, associations and institutions to support research and activities relating to the polar regions | 18,000 | 18,000 |
| Total | 18,000 | 18,000 |

14 Industry

Department 14-4
Atlantic Canada Opportunities Agency 14-7
Canadian Space Agency 14-9
Canadian Tourism Commission 14-11
Competition Tribunal 14-12
Copyright Board 14-13
Economic Development Agency of Canada for the
Regions of Quebec 14-14
Enterprise Cape Breton Corporation 14-16
National Research Council of Canada 14-17
Natural Sciences and Engineering Research
Council 14-19
Social Sciences and Humanities Research
Council 14-20
Standards Council of Canada 14-21
Statistics Canada 14-22
Western Economic Diversification 14-24

Industry

Ministry Summary

| Vote | (thousands of dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|---|--|-----------------------------|-----------------------------|
| Industry Department | | | |
| 1 | Operating expenditures | 424,556 | 393,076 |
| 5 | Grants and contributions | 933,109 | 703,378 |
| (S) | Minister of Industry – Salary and motor car allowance | 65 | 52 |
| (S) | Insurance payments under the Enterprise Development Program and guarantees under the Industrial and Regional Development Program | 10,000 | 10,000 |
| (S) | Canadian Intellectual Property Office Revolving Fund | (3,280) | (8,725) |
| (S) | Liabilities under the <i>Small Business Loans Act</i> | 32,000 | 49,000 |
| (S) | Liabilities under the <i>Canada Small Business Financing Act</i> | 29,000 | 11,000 |
| (S) | Contributions to employee benefit plans | 53,545 | 47,940 |
| | Total Budgetary | 1,478,995 | 1,205,721 |
| L10 | Payments pursuant to subsection 14(2) of the <i>Department of Industry Act</i> | 300 | 300 |
| L15 | Loans pursuant to paragraph 14(1) (a) of the <i>Department of Industry Act</i> | 500 | 500 |
| | Total Non-Budgetary | 800 | 800 |
| | Total Department | 1,479,795 | 1,206,521 |
| Atlantic Canada Opportunities Agency | | | |
| 20 | Operating expenditures | 69,977 | 60,597 |
| 25 | Grants and contributions | 364,792 | 277,073 |
| (S) | Liabilities in Atlantic Canada under the <i>Small Business Loans Act</i> | 2,000 | 5,000 |
| (S) | Liabilities under the <i>Canada Small Business Financing Act</i> | 2,000 | 2,000 |
| (S) | Liabilities for loan or credit insurance pursuant to the <i>Government Organization Act, Atlantic Canada, 1987</i> | 1,000 | 1,000 |
| (S) | Contributions to employee benefit plans | 6,924 | 5,992 |
| | Total Agency | 446,693 | 351,662 |
| Canadian Space Agency | | | |
| 30 | Operating expenditures | 111,784 | 111,687 |
| 35 | Capital expenditures | 164,312 | 184,678 |
| 40 | Grants and contributions | 52,081 | 49,971 |
| (S) | Contributions to employee benefit plans | 7,660 | 6,087 |
| | Total Agency | 335,837 | 352,423 |
| Canadian Tourism Commission | | | |
| 45 | Program expenditures | 83,166 | 82,460 |
| | Total Agency | 83,166 | 82,460 |
| Competition Tribunal | | | |
| 50 | Program expenditures | 1,395 | 1,375 |
| (S) | Contributions to employee benefit plans | 145 | 137 |
| | Total Agency | 1,540 | 1,512 |
| Copyright Board | | | |
| 55 | Program expenditures | 2,092 | 1,665 |
| (S) | Contributions to employee benefit plans | 285 | 216 |
| | Total Agency | 2,377 | 1,881 |

Ministry Summary

| Vote | (thousands of dollars) | 2002-2003 Main Estimates | 2001-2002 Main Estimates |
|--|---|-----------------------------|-----------------------------|
| Economic Development Agency of Canada for the Regions of Quebec | | | |
| 60 | Operating expenditures | 41,635 | 33,686 |
| 65 | Grants and contributions | 427,091 | 273,402 |
| (S) | Liabilities under the <i>Small Business Loans Act</i> | 17,000 | 30,000 |
| (S) | Liabilities under the <i>Canada Small Business Financing Act</i> | 14,000 | 15,000 |
| (S) | Contributions to employee benefit plans | 4,668 | 3,650 |
| | Total Agency | 504,394 | 355,738 |
| Enterprise Cape Breton Corporation | | | |
| 70 | Payments to the Enterprise Cape Breton Corporation | 35,108 | 36,574 |
| | Total Agency | 35,108 | 36,574 |
| National Research Council of Canada | | | |
| 75 | Operating expenditures | 295,486 | 287,170 |
| 80 | Capital expenditures | 69,199 | 66,284 |
| 85 | Grants and contributions | 132,670 | 133,614 |
| (S) | Spending of revenues pursuant to 5.1(e) of the <i>National Research Council Act</i> | 67,144 | 56,591 |
| (S) | Contributions to employee benefit plans | 35,494 | 33,418 |
| | Total Agency | 599,993 | 577,077 |
| Natural Sciences and Engineering Research Council | | | |
| 90 | Operating expenditures | 30,360 | 28,738 |
| 95 | Grants | 608,101 | 575,548 |
| (S) | Contributions to employee benefit plans | 3,155 | 2,579 |
| | Total Agency | 641,616 | 606,865 |
| Social Sciences and Humanities Research Council | | | |
| 100 | Operating expenditures | 14,432 | 12,477 |
| 105 | Grants | 180,199 | 146,883 |
| (S) | Contributions to employee benefit plans | 1,637 | 1,399 |
| | Total Agency | 196,268 | 160,759 |
| Standards Council of Canada | | | |
| 110 | Payments to the Standards Council of Canada | 6,904 | 5,402 |
| | Total Agency | 6,904 | 5,402 |
| Statistics Canada | | | |
| 115 | Program expenditures | 315,344 | 485,650 |
| (S) | Contributions to employee benefit plans | 57,888 | 61,659 |
| | Total Agency | 373,232 | 547,309 |
| Western Economic Diversification | | | |
| 120 | Operating expenditures | 40,187 | 38,551 |
| 125 | Grants and contributions | 271,035 | 223,428 |
| (S) | Liabilities under the <i>Small Business Loans Act</i> | 12,000 | 15,000 |
| (S) | Liabilities under the <i>Canada Small Business Financing Act</i> | 10,000 | 3,000 |
| (S) | Contributions to employee benefit plans | 4,856 | 4,468 |
| | Total Agency | 338,078 | 284,447 |

Industry Department

Objectives

To promote international competitiveness and excellence in industry, science and technology in all parts of Canada, to promote regional economic development in Ontario, to assist Aboriginal people to realize their economic potential, to promote fair and efficient operation of the marketplace in Canada, and to establish the rules of the marketplace and ensure that they are effectively implemented and enforced.

Business Line Descriptions

Micro-Economic Policy

This Business Line sets the overall priorities and direction for the department's micro-economic agenda in the "four pillars" of marketplace climate, trade, technology and infrastructure, outlined in the government's framework document, "Building a More Innovative Economy (BMIE)" and consistent with the Speech from the Throne priorities. The major challenge in developing the micro-economic policy agenda will be to identify the key emerging issues, to marshal the analytical evidence for the appropriate policy responses and engage the commitment of a diverse group of departments and agencies inside and outside the Industry Portfolio in implementing them. The challenge must also include integrating a sustainable development strategy and sustainable development concepts into the work of the department.

Marketplace Rules and Services

The department's Marketplace Rules and Services Business Line represents a significant portion of the government's policy levers for maintaining an efficient and equitable marketplace, thus enhancing Canada's attractiveness for investment. Some 20 Acts set out the policy and legislative framework for the marketplace in such areas as bankruptcy, corporations and corporate governance, approval and inspection of measuring devices, intellectual property, competition, consumer product inspection and voluntary codes of practice, and spectrum licensing and monitoring.

Through this Business Line, Industry Canada develops, evaluates and revises rules, regulations and standards that govern the fair, efficient and competitive operation of the Canadian marketplace. These rules support and interpret marketplace legislation that is developed as part of the Service Line related to promoting a healthy marketplace climate in the Micro-economic Policy Business Line.

Under Marketplace Rules and Services, the department maintains consumer and business confidence by effectively administering and ensuring compliance with marketplace legislation, rules, regulations and standards. It also promotes these marketplace standards internationally to help Canadians compete more effectively in global markets.

The organizations that make up this Business Line also help businesses and consumers contribute to and benefit fully from marketplace rules and respond better to changing conditions by providing a wide range of marketplace information and services.

Included within this business line is the Canadian Intellectual Property Office Revolving Fund. A total drawdown of \$5,000,000 for the Canadian Intellectual Property Office Revolving Fund will become effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

| | (thousands of dollars) |
|--|---------------------------|
| Anticipated unused authority as of April 1, 2002 | 46,057 |
| Plus: 2002–2003 Main Estimates – net cash provided | 3,280 |
| Anticipated unused authority as of April 1, 2003 | 49,337 |

Industry Department

Industry Sector Development

The department's Industry Sector Development Business Line provides leadership and support to Canadian industry as it adapts to the challenges and opportunities of the global economy. This is accomplished through the development and implementation of strategies in cooperation with major partners and stakeholders for the advancement of trade, investment, technology, youth opportunities, information technology and telecommunications and human resource development. In addition, world-class information products and services will address the needs of Canadian industry. Policies, regulations and research will support Canada's information technology and telecommunications industry and targeted financial assistance will promote investment and leading edge technologies.

Corporate and Management Services

This Business Line encompasses the provision of corporate services, including management advisory services and strategic communication products and services direction, human resources and corporate development services, financial, administrative and common services and fulfils the functions of the Ethics Counsellor.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | | | | | 2001–2002 Main Estimates |
|-----------------------------------|--------------------------|----------------------|--|------------------|---------------------------------------|------------------|--------------------------------|
| | Budgetary | | | | Non-budgetary | Total | |
| | Operating | Transfer payments | Less: Revenues credited to the vote | Total | Loans, investments and advances | | |
| Micro-Economic Policy | 31,374 | 11,848 | ..... | 43,222 | ..... | 43,222 | 47,209 |
| * Marketplace Rules and Services | 253,003 | 1,735 | 129,761 | 124,977 | ..... | 124,977 | 108,941 |
| Industry Sector Development | 206,847 | 990,526 | 9,669 | 1,187,704 | 800 | 1,188,504 | 948,130 |
| Corporate and Management Services | 123,092 | ..... | ..... | 123,092 | ..... | 123,092 | 102,241 |
| | 614,316 | 1,004,109 | 139,430 | 1,478,995 | 800 | 1,479,795 | 1,206,521 |

* The Marketplace Rules and Services business line includes the Canadian Intellectual Property Office Revolving Fund:

| | (thousands of dollars) |
|---|---------------------------|
| Expected operating surplus | 6,822 |
| Plus: Non-cash items included in the calculation of the operating surplus | 15,134 |
| Less: | |
| Change in working capital | 7,922 |
| Cash expenditures not included in the calculation of the operating surplus: | |
| New capital acquisitions | 10,754 |
| Total Estimates – surplus | 3,280 |

For further information on the Canadian Intellectual Property Office Revolving Fund, refer to the departmental Report on Plans and Priorities.

Industry
Department

Transfer Payments

| (dollars) | 2002-2003 Main Estimates | 2001-2002 Main Estimates |
|--|-----------------------------|-----------------------------|
| Grants | | |
| <i>Marketplace Rules and Services</i> | | |
| Grant to the Radio Advisory Board of Canada | 45,000 | 45,000 |
| <i>Micro-Economic Policy</i> | | |
| Grant to the Canada-Israel Industrial Research and Development Foundation | 1,000,000 | 1,000,000 |
| Total grants | 1,045,000 | 1,045,000 |
| Contributions | | |
| <i>Micro-Economic Policy</i> | | |
| Contribution to the International Telecommunications Union, Geneva, Switzerland | 6,808,000 | 6,808,000 |
| Contribution to the Canadian Institute for Advanced Research | 3,490,000 | 3,490,000 |
| Contribution to the Internal Trade Secretariat | 550,000 | 550,000 |
| <i>Marketplace Rules and Services</i> | | |
| Contributions to various organizations working in the consumer interest | 1,690,000 | 1,690,000 |
| <i>Industry Sector Development</i> | | |
| Contribution to the Canadian Network for the Advancement of Research, Industry and Education | 33,882,000 | 22,778,000 |
| Contributions under the Community Futures Program | 21,110,000 | 20,060,000 |
| (S) Insurance payments under the Enterprise Development Program and guarantees under the Industrial and Regional Development Program | 10,000,000 | 10,000,000 |
| Contributions under the Aboriginal Business Canada Program | 33,986,000 | 34,291,000 |
| Contributions under the Northern Ontario Development Fund | 33,950,000 | 47,800,000 |
| (S) Liabilities under the <i>Small Business Loans Act</i> | 32,000,000 | 49,000,000 |
| (S) Liabilities under the <i>Canada Small Business Financing Act</i> | 29,000,000 | 11,000,000 |
| Contributions under the Technology Partnerships Canada Program | 375,359,000 | 356,813,000 |
| Contributions under Canada/Quebec Agreement on Industrial Development | 490,000 | 1,805,000 |
| Contributions under the SchoolNet Program | 13,274,000 | 10,778,000 |
| Contributions under the Community Access Program | 19,030,000 | 36,225,000 |
| Contributions under the Information Highway, Science and Entrepreneurship Camps Program | 345,000 | 345,000 |
| Contributions under the Smart Communities Program | 25,100,000 | 22,400,000 |
| Contribution to the Industrial Research and Development Institute | 1,000,000 | 1,000,000 |
| Contributions under the Infrastructure Canada Program | 317,000,000 | 133,000,000 |
| Contributions under the Structured Financing Facilities | 45,000,000 | ..... |
| Total contributions | 1,003,064,000 | 769,833,000 |
| Items not required | | |
| Contributions under the Canada Community Investment Plan | ..... | 2,400,000 |
| Contributions under the Small Business Infrastructure Initiative Pilots | ..... | 100,000 |
| Total items not required | ..... | 2,500,000 |
| Total | 1,004,109,000 | 773,378,000 |

Industry

Atlantic Canada Opportunities Agency

Objectives

To support and promote new opportunities for economic development in Atlantic Canada, with particular emphasis on small and medium-sized enterprises, through policy, program and project development and implementation, and through advocating the interests of Atlantic Canada in national economic policy, program and project development and implementation.

Business Line Descriptions

Development

This business line includes the Agency's program policy, planning and delivery functions directly related to the mandate of the organization. It is divided into six sub-activities: Action/Business Development, Cooperation, Advocacy and Coordination, Special Programs, Pan-Atlantic Development, and Program Administration. These sub-activities delineate the nature of the Agency's business.

Corporate Administration

This business line includes: the executive offices of the Minister and the President; personnel, finance, systems and other administrative support services provided at Head Office and in regional offices; internal audit activities; legal services; and Head Office communications activities not related to specific programs.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | | 2001–2002 Main Estimates |
|--------------------------|--------------------------|----------------------|---------|--------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Development | 56,436 | 369,792 | 426,228 | 334,852 |
| Corporate Administration | 20,465 | ..... | 20,465 | 16,810 |
| | 76,901 | 369,792 | 446,693 | 351,662 |

Industry
Atlantic Canada Opportunities Agency

Transfer Payments

| (dollars) | 2002-2003 Main Estimates | 2001-2002 Main Estimates |
|---|-----------------------------|-----------------------------|
| Grants | | |
| <i>Development</i> | | |
| Grants to non-profit organizations to promote economic cooperation and development | 2,000,000 | 2,000,000 |
| Total grants | 2,000,000 | 2,000,000 |
| Contributions | | |
| <i>Development</i> | | |
| Contributions under programs aimed at stimulating economic regional development in Atlantic Canada relating to small and medium-sized businesses and industries, and other regional development programs and activities | 317,296,000 | 241,270,000 |
| Contributions to the Atlantic provinces under the Infrastructure Canada program | 45,496,000 | 30,803,000 |
| (S) Liabilities in Atlantic Canada under the <i>Small Business Loans Act</i> | 2,000,000 | 5,000,000 |
| (S) Liabilities under the <i>Canada Small Business Financing Act</i> | 2,000,000 | 2,000,000 |
| (S) Liabilities for loan or credit insurance pursuant to the <i>Government Organization Act, Atlantic Canada, 1987</i> | 1,000,000 | 1,000,000 |
| Total contributions | 367,792,000 | 280,073,000 |
| Items not required | | |
| Grant to the Atlantic Investment Fund | ..... | 3,000,000 |
| Total items not required | ..... | 3,000,000 |
| Total | 369,792,000 | 285,073,000 |

Industry

Canadian Space Agency

Objectives

The overriding objectives of the Canadian Space Program are summarized as:

- the development and application of space science and technology to meet Canadian needs; and,
- the development of an internationally competitive space industry in Canada.

Business Line Descriptions

Space Knowledge, Applications and Industry Development

The Canadian Space Agency works with universities and industry across Canada to contribute to and facilitate the advancement of space knowledge; the development of new processes, technologies and applications; and the use and application of space science and technology. This leads to an internationally competitive, export-oriented Canadian space equipment and services sector. In collaboration with other public sector organizations, or on its own, the Canadian Space Agency contributes to the sustainable development of Canada by linking Canadians from coast to coast, by enhancing the management of our environment and natural resources, and by learning how phenomena in space affect life on Earth.

The business line creates better awareness of the importance of space technology in all regions of Canada and improves cooperation and relationships with space sector organizations throughout the world. The business line also involves all initiatives that ensure that the Agency performs its role as the leader of the Canadian Space Program.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | | | 2001–2002 Main Estimates |
|---|--------------------------|---------|----------------------|---------|--------------------------------|
| | Budgetary | | | Total | |
| | Operating | Capital | Transfer payments | | |
| Space Knowledge, Applications and Industry Development | 118,711 | 165,045 | 52,081 | 335,837 | 352,423 |
| | 118,711 | 165,045 | 52,081 | 335,837 | 352,423 |

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|--|-----------------------------|-----------------------------|
| Grants | | |
| <i>Space Knowledge, Applications and Industry Development</i> | | |
| Grants for Space Research Partnerships | 650,000 | 340,000 |
| Grants for Scholarships for space-related research | 150,000 | 150,000 |
| Grants for postdoctoral Fellowships | 100,000 | 100,000 |
| International Space University | 175,000 | 175,000 |
| Grants for the Youth Awareness Program | 50,000 | 50,000 |
| Joint Canadian Space Agency (CSA)/Networks of Centres of Excellence Research Program | 500,000 | 400,000 |
| Total grants | 1,625,000 | 1,215,000 |

Industry
Canadian Space Agency

Transfer Payments

| (dollars) | 2002-2003 Main Estimates | 2001-2002 Main Estimates |
|--|-----------------------------|-----------------------------|
| Contributions | | |
| <i>Space Knowledge, Applications and Industry Development</i> | | |
| Space Science Enhancement Program | 500,000 | 500,000 |
| Contribution to the Earth Observation Program (EOP) of the European Space Agency (ESA) | 8,412,000 | 6,667,000 |
| Contribution to the Environmental Satellite Development Program (ENVISAT) of the ESA | 5,355,000 | 2,300,000 |
| Contribution to the Advanced Research in Telecommunications Systems Program (ARTES) of the ESA | 8,087,000 | 5,665,000 |
| Contribution to the general budget of the ESA | 6,843,000 | 5,843,000 |
| Contributions for the Youth Awareness Program | 146,000 | 146,000 |
| Contributions to Payload Flight Demonstration Program | 21,000,000 | 26,000,000 |
| Contribution to Data Relay and Technology Mission Program (DRTM) of the ESA | 113,000 | 135,000 |
| Total contributions | 50,456,000 | 47,256,000 |
| Items not required | | |
| Contribution to Galileosat Program Definition Phase of ESA | ..... | 1,500,000 |
| Total items not required | ..... | 1,500,000 |
| Total | 52,081,000 | 49,971,000 |

Industry

Canadian Tourism Commission

Objectives

To market Canada as a desirable tourist destination and to provide timely and accurate information to the tourism industry to assist their decision-making.

Description of Funding Through Appropriations

Canadian Tourism Commission

The Canadian Tourism Commission (CTC) is a working partnership among tourism industry businesses and associations, provincial and territorial governments and the Government of Canada. The CTC has authority to plan, direct, manage and implement programs to generate and promote tourism in Canada, and is an example of the new partnership approach of the federal government. The CTC brings together industry representatives and experts from across Canada acting to ensure that the tourism industry remains a vibrant and profitable part of the Canadian economy.

Summary of Funding Through Appropriations

| (thousands of dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|-----------------------------|--------------------------------|--------------------------------|
| Canadian Tourism Commission | 83,166 | 82,460 |
| | 83,166 | 82,460 |

Industry Competition Tribunal

Objectives

The Tribunal's objective is to provide a court of record to hear and determine all applications under Parts VII.1 and VIII of the *Competition Act* as informally and expeditiously as circumstances and considerations of fairness permit.

Business Line Descriptions

Competition Tribunal

Through the *Competition Tribunal Rules* that regulate its practices and procedure, the Tribunal establishes a framework for informal, expeditious proceedings while leaving the Tribunal flexibility to respond to the wide range of variables that affect expediency and considerations of fairness in a particular case.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | 2001–2002 |
|------------------------|---------------------------------|--------------|-------------|
| | Budgetary | Total | Main |
| | Operating | | Estimates |
| Competition Tribunal | 1,540 | 1,540 | 1,512 |
| | 1,540 | 1,540 | 1,512 |

Industry Copyright Board

Objectives

To fix royalties which are fair and equitable to both copyright owners and the users of copyright-protected works, and issue non-exclusive licences authorizing the use of works when the copyright owner cannot be located.

Business Line Descriptions

Copyright Board

The Copyright Board was established on February 1, 1989, as the successor of the Copyright Appeal Board. Its responsibilities under the *Copyright Act* are to:

- establish tariffs for the public performance or the communication to the public by telecommunication of musical works and sound recordings (sections 67 to 69);
- establish tariffs, at the option of a collective society referred to in section 70.1, for the doing of any protected act mentioned in sections 3, 15, 18 and 21 of the Act (sections 70.1 to 70.191);
- set royalties payable by a user to a collective society, when there is disagreement on the royalties or on the related terms and conditions (sections 70.2 to 70.4);
- establish tariffs for the retransmission of distant television and radio signals or the reproduction and public performance by educational institutions, of radio or television news or news commentary programs and all other programs, for educational or training purposes (sections 71 to 76);
- establish tariffs for the private copying of recorded musical works (section 79 to 88);
- rule on applications for non-exclusive licences to use published works, fixed performances, published sound recordings and fixed communication signals, when the copyright owner cannot be located (section 77);
- examine, at the request of the Commissioner of Competition appointed under the *Competition Act*, agreements between a collective society and a user which have been filed with the Board, where the Commissioner considers that the agreement is contrary to the public interest (sections 70.5 to 70.6);
- set compensation, under certain circumstances, for formerly unprotected acts in countries that later join the Berne Convention, the Universal Convention or the Agreement establishing the World Trade Organization (section 78).

In addition, the Minister of Industry can direct the Board to conduct studies with respect to the exercise of its powers (section 66.8).

Finally, any party to an agreement on a licence with a collective society can file the agreement with the Board within 15 days of its conclusion, thereby avoiding certain provisions of the *Competition Act* (section 70.5).

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | 2001–2002 Main Estimates |
|------------------------|--------------------------|-------|--------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Copyright Board | 2,377 | 2,377 | 1,881 |
| | 2,377 | 2,377 | 1,881 |

Industry Economic Development Agency of Canada for the Regions of Quebec

Objectives

Under the *Department of Industry Act*, the Minister responsible for the Economic Development Agency of Canada for the Regions of Quebec must pursue the following objectives:

- (a) promote economic development in areas of Quebec where low incomes and slow economic growth are prevalent or where opportunities for productive employment are inadequate;
- (b) emphasize long-term economic development and sustainable employment and income creation;
- (c) focus on small- and medium-sized enterprises and the development and enhancement of entrepreneurship.

Business Line Descriptions

Promotion of the Economic Development of the Regions of Quebec

With respect to economic development of Quebec regions, this activity includes in particular:

- Design and implementation of federal policies and programs.
- Participation in the implementation of national economic development priorities, as a member of the Industry Portfolio, in order to maximize the benefits for every region of Quebec.
- Harmonization of federal activities by ensuring the integrated management of Quebec regional economic development issues of concern to the Government of Canada. It designs and implements multi-sectoral federal strategies and action plans for the economic development of the regions of Quebec, and creates economic adjustment measures to adapt the application of some national policies to the regional context.
- Establishment of co-operative relations with other public and private socio-economic stakeholders, in particular the Community Futures Development Corporations, to better serve Quebec regions and SMEs.
- Advocacy within the machinery of the Canadian government, based on the analysis of economic development issues, in order to optimize the impact of national policies and programs on the economic development of the regions of Quebec.
- Promotion of federal programs and services through its network of business offices, to inform SMEs and actors in economic development on the programs and services provided by federal government departments and organizations for small- and medium-sized enterprises.
- Development of knowledge and dissemination of information to develop and disseminate knowledge on issues related to the economic development of the regions and SMEs. To inform residents in the regions of Quebec with regard to Government of Canada policies, strategies and initiatives that affect the economic development of the regions.
- Design and implementation of special economic development and job creation mandates in Quebec, on behalf of the Government of Canada, to respond to specific public issues of an economic nature, often on an ad hoc basis.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | | 2001–2002 Main Estimates |
|---|--------------------------|----------------------|---------|--------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Promotion of the Economic Development of the Regions of Quebec | 46,303 | 458,091 | 504,394 | 355,738 |
| | 46,303 | 458,091 | 504,394 | 355,738 |

Industry
Economic Development Agency of Canada for the Regions of Quebec

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|---|-----------------------------|-----------------------------|
| Grants | | |
| <i>Promotion of the Economic Development of the Regions of Quebec</i> | | |
| Grants under the Innovation Development Entrepreneurship and Access Program (IDEA) for small and medium businesses | 300,000 | 300,000 |
| Grant to the Quebec Port Authority for construction of a cruise ship terminal and Pointe-à-Carcy improvements | 3,280,000 | 10,000,000 |
| Total grants | 3,580,000 | 10,300,000 |
| Contributions | | |
| <i>Promotion of the Economic Development of the Regions of Quebec</i> | | |
| Contributions to the province of Quebec under the Canada Infrastructure Works Agreement | 11,277,000 | 9,428,000 |
| (S) Liabilities under the <i>Small Business Loans Act</i> | 17,000,000 | 30,000,000 |
| Contributions under the Innovation Development Entrepreneurship and Access Program (IDEA) for small and medium businesses | 100,174,000 | 53,719,000 |
| Contributions under the Community Futures Program | 24,000,000 | 25,500,000 |
| Special Fund for the Economic Development and Adjustment of Quebec Fishing Communities | 2,347,000 | 2,550,000 |
| Contributions under the Regional Strategic Initiative Program | 117,190,000 | 83,000,000 |
| (S) Liabilities under the <i>Canada Small Business Financing Act</i> | 14,000,000 | 15,000,000 |
| Contributions under the Canadian Support Program for the Gaspé Economy | 3,500,000 | 2,500,000 |
| Contributions to the province of Quebec under the Infrastructure Canada program | 165,023,000 | 86,405,000 |
| Total contributions | 454,511,000 | 308,102,000 |
| Total | 458,091,000 | 318,402,000 |

Industry

Enterprise Cape Breton Corporation

Objectives

To promote and assist the financing and development of industry on the Island of Cape Breton and to broaden the base of the economy of the Island.

Description of Funding Through Appropriations

Enterprise Cape Breton Corporation

Payments to be applied to the activities of the Enterprise Cape Breton Corporation, including: the provision of assistance to industries to establish, locate or expand on Cape Breton Island; the undertaking of studies and development of promotional programs; the provision of assistance to organizations for services that will facilitate economic expansion on the Island; and the provision of assistance to support the economic sectors that offer potential for growth.

Summary of Funding Through Appropriations

| (thousands of dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|--|--------------------------------|--------------------------------|
| Enterprise Cape Breton Corporation | | |
| Expenditures | 35,708 | 37,124 |
| Less: | | |
| Loan repayments, interest and other income | 600 | 550 |
| Total Budgetary Requirements | 35,108 | 36,574 |

Industry

National Research Council of Canada

Objectives

To enhance the national capability and to stimulate investment in research and development for the economic and social benefit of Canada.

Business Line Descriptions

Research and Technology Innovation

The Research and Technology Innovation business line includes the National Research Council's research programs, technology development initiatives, management of national science and engineering facilities, along with its research and technology collaborations with firms, universities and public institutions. These efforts all focus on key technological and industrial areas of Canada's economy where the National Research Council has specific roles and recognized competencies, and where it has the ability to have an impact.

Support for Innovation and the National Science and Technology Infrastructure

Support for Innovation and the National Science and Technology Infrastructure reinforces the National Research Council's role as a major research and development participant within the larger Canadian science and technology infrastructure. It encompasses the dissemination of scientific and technical information and provision of innovation assistance to industrial research. The National Research Council also maintains key engineering and technology-based facilities to support specific industrial areas of the economy.

Program Management

The Program Management business line provides a range of management and administrative services designed to support the National Research Council's performance as a dynamic, entrepreneurial organization that maximizes opportunities to transfer knowledge and technology.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | | | 2001–2002 Main Estimates |
|--|--------------------------|---------|----------------------|---------|--------------------------------|
| | Budgetary | | | Total | |
| | Operating | Capital | Transfer payments | | |
| Research and Technology Innovation | 258,715 | 62,921 | 46,716 | 368,352 | 357,407 |
| Support for Innovation and the National Science and Technology Infrastructure | 79,104 | ..... | 84,998 | 164,102 | 155,174 |
| Program Management | 60,305 | 6,278 | 956 | 67,539 | 64,496 |
| | 398,124 | 69,199 | 132,670 | 599,993 | 577,077 |

Industry
National Research Council of Canada

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|--|-----------------------------|-----------------------------|
| Grants | | |
| <i>Program Management</i> | | |
| International Affiliations | 956,000 | 956,000 |
| Total grants | 956,000 | 956,000 |
| Contributions | | |
| <i>Research and Technology Innovation</i> | | |
| Canada's share of the costs of the Canada-France-Hawaii Telescope Corporation | 3,268,000 | 3,268,000 |
| Universities of Alberta, British Columbia, Simon Fraser and Victoria in support of the TRIUMF Project | 41,000,000 | 40,000,000 |
| Particle Physics and Astronomy Research Council of the United Kingdom in support of the James Clerk Maxwell Telescope | 1,248,000 | 1,192,000 |
| National Science Foundation of the United States in support of the construction and operation of the Gemini telescopes | 1,200,000 | 1,200,000 |
| <i>Support for Innovation and the National Science and Technology Infrastructure</i> | | |
| Contributions to Canadian firms to develop, adapt and exploit technology | 68,998,000 | 68,998,000 |
| Contributions to organizations to provide technological and research assistance to Canadian industry | 16,000,000 | 16,000,000 |
| Total contributions | 131,714,000 | 130,658,000 |
| Items not required | | |
| University of Saskatchewan in support of the Construction of the Canadian Light Source Synchrotron Facility | ..... | 2,000,000 |
| Total items not required | ..... | 2,000,000 |
| Total | 132,670,000 | 133,614,000 |

Industry Natural Sciences and Engineering Research Council

Objectives

Strengthen Canada's economy and quality of life through the productive use of knowledge by the support of a broad base of high quality basic research in Canada's universities, and the encouragement and facilitation of links between the universities and the private sector.

Business Line Descriptions

Support of Research and Scholarship

Research grants to university professors at Canadian universities and partnerships to support the basic and project research in the natural sciences and in engineering, scholarships and fellowships to students and postdoctoral fellows and the related administrative support.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | | 2001–2002 Main Estimates |
|-------------------------------------|--------------------------|----------------------|---------|--------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Support of Research and Scholarship | 33,515 | 608,101 | 641,616 | 606,865 |
| | 33,515 | 608,101 | 641,616 | 606,865 |

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|--|-----------------------------|-----------------------------|
| Grants | | |
| <i>Support of Research and Scholarship</i> | | |
| Grants and Scholarships | 608,101,000 | 575,548,000 |
| Total | 608,101,000 | 575,548,000 |

Industry

Social Sciences and Humanities Research Council

Objectives

To support high-quality research and research training that help us to understand the evolving nature of the society we live in and to address the emerging challenges and opportunities more effectively and to help put the benefits of research to work by promoting the transfer of knowledge among researchers, research partners, policy makers and other stakeholders within Canadian society.

Business Line Descriptions

Support of Research and Scholarship

Research grants to individual or teams of researchers or universities to support the basic research in the social sciences and humanities, and collaborative and targeted research on issues of national importance, fellowships to doctoral and postdoctoral fellows, grants to support research communication and the related administrative support.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | | 2001–2002 Main Estimates |
|-------------------------------------|--------------------------|----------------------|---------|--------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Support of Research and Scholarship | 16,069 | 180,199 | 196,268 | 160,759 |
| | 16,069 | 180,199 | 196,268 | 160,759 |

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|--|-----------------------------|-----------------------------|
| Grants | | |
| <i>Support of Research and Scholarship</i> | | |
| Grants and Scholarships | 180,199,000 | 146,883,000 |
| Total | 180,199,000 | 146,883,000 |

Industry Standards Council of Canada

Objectives

To promote efficient and effective voluntary standardization in Canada, where standardization is not expressly provided for by law, in order to advance the national economy, support sustainable development, benefit the health, safety and welfare of workers and the public, assist and protect consumers, facilitate domestic and international trade and further international cooperation in relation to standardization.

Description of Funding Through Appropriations

Standards Council of Canada

Payments to the Standards Council of Canada for expenditures incurred for the purpose of meeting its objectives: Coordinating the activities of Canadian organizations involved in standards formulation and conformity assessment; accrediting organizations that are engaged in standards development and conformity assessment; approving national standards of Canada; participating as the member for Canada in the activities of international standardization organizations.

Summary of Funding Through Appropriations

| (thousands of dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|-------------------------------------|--------------------------------|--------------------------------|
| Standards Council of Canada | 6,904 | 5,402 |
| Total Budgetary Requirements | 6,904 | 5,402 |

Objectives

To provide statistical information and analysis on the economic and social structure and functioning of Canadian society as a basis for the development, operation and evaluation of public policies and programs, for public and private decision-making, and for the general benefit of all Canadians; and to promote the quality, coherence and international comparability of Canada's statistical system through collaboration with other federal departments and agencies, with the provinces and territories, and in accordance with sound scientific standards and practices.

Business Line Descriptions

Economic and Social Statistics

The Economic Statistics component of this business line provides information and analysis on the entire spectrum of Canadian economic activity, both domestic and international, through a set of macro-economic statistics. The organization of economic statistics is guided, in a large measure, by frameworks which constitute the Canadian System of National Accounts. The system makes it possible to measure both the current performance and the structural make-up of the Canadian economy by type of economic transaction and by sector. This set of accounts is designed to provide structural and current information on the Canadian economy in direct support of fiscal, monetary, human resource, industrial and international economic policy formulation and adjustment. The System of National Accounts also serves as a framework within which individual statistical series are compared to assess their reliability and as an analytic tool to identify shifts in the economic importance of various sectors.

Another component of Economic Statistics focuses on the business, trade and tourism sectors of the Canadian economy. Information includes measures of the value of production, cost structures, commodities produced and consumed, the flows and stocks of fixed capital assets employed in the economy, the degree of capacity utilization, estimates of planned annual capital expenditure of businesses and governments, and measures of price changes for industrial goods, capital expenditures and construction.

The Household Statistics component of this business line provides information on the economic and social characteristics of individuals, families and households in Canada, and on the major factors which can contribute to their well-being. It includes measures of household income and expenditure; of employment, unemployment, their associated costs and benefits, labour income and factors effecting labour supply; and information on topics of specific social policy concern.

The Institutions Statistics component of this business line provides information and analysis on the facilities, agencies and systems which are publicly funded to meet the socio-economic and physical needs of Canadians, and on the outcomes of the services which they provide. It encompasses the justice, health care, and education systems as well as cultural institutions and industries, in terms of the nature and extent of their services, and operations, the characteristics of the individual Canadians and families whom they serve, and their impacts on Canadian society. Increasingly, the Agency is attempting to go beyond the institutional orientation of this component, and to try to portray the impacts on Canadians of the activities of the health, education and justice systems.

Census of Population Statistics

This business line provides statistical information from the quinquennial Census of Population. The Census provides benchmark information on the structure of the Canadian population and its demographic, social and economic conditions. It provides the detailed information needed on subgroups of the population and for small geographic areas, which cannot be generated through sample surveys. Estimates of the size of the population and its demographic structure between Censuses, as well as population projections, are dependent on Census information.

Population counts and estimates are required to determine electoral boundaries, the distribution of federal transfer payments, and the transfer and allocation of funds among regional and municipal governments, school boards and other local agencies within provinces.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | | Total | 2001–2002 Main Estimates |
|---------------------------------|--------------------------|----------------------|--|---------|--------------------------------|
| | Budgetary | | Less: Revenues credited to the vote | | |
| | Operating | Transfer payments | | | |
| Economic and Social Statistics | 413,040 | 561 | 76,964 | 336,637 | 328,964 |
| Census of Population Statistics | 51,631 | ..... | 15,036 | 36,595 | 218,345 |
| | 464,671 | 561 | 92,000 | 373,232 | 547,309 |

Transfer Payments

| (dollars) | 2002-2003 Main Estimates | 2001-2002 Main Estimates |
|---|-----------------------------|-----------------------------|
| Contributions | | |
| <i>Economic and Social Statistics</i> | | |
| Contribution under the Health Information Program | 561,000 | 561,000 |
| Total | 561,000 | 561,000 |

Industry

Western Economic Diversification

Objectives

To promote economic diversification in western Canada in a manner that provides added influence for the West in national policy and decision-making, that improves client services in the West and that facilitates federal-provincial coordination.

Business Line Descriptions

Western Economic Diversification

To more effectively guide, in close cooperation with western stakeholders, federal government policies, regulations and resources so that they become more constructive instruments of western economic growth and diversification.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | | 2001–2002 Main Estimates |
|----------------------------------|--------------------------|----------------------|---------|--------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Western Economic Diversification | 45,043 | 293,035 | 338,078 | 284,447 |
| | 45,043 | 293,035 | 338,078 | 284,447 |

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|---|-----------------------------|-----------------------------|
| Grants | | |
| <i>Western Economic Diversification</i> | | |
| Grants for the Western Diversification Program | 5,000,000 | 5,000,000 |
| Total grants | 5,000,000 | 5,000,000 |
| Contributions | | |
| <i>Western Economic Diversification</i> | | |
| Contributions under programs or for projects that promote or enhance the economic development and diversification of Western Canada, including the initiation, promotion or expansion of enterprises, the establishment of new businesses, research and development activities, the development of business infrastructure, and selective contributions to other programs affecting regional and economic development in Western Canada | 99,260,240 | 118,101,000 |
| Contributions under the Innovation and Community Investment Program will be made towards activities that support innovation or assist communities to participate in the new knowledge-based economy | 10,774,760 | ..... |
| Contributions to western small and medium sized enterprises in strategic growth industries through the establishment of specialized Loan/Investment Funds, on commercial terms, in cooperation with private and public sector providers of debt/equity capital | 3,800,000 | 7,600,000 |
| Contributions to the Western Provinces under the Infrastructure Canada program | 152,200,000 | 84,700,000 |
| (S) Liabilities under the <i>Small Business Loans Act</i> | 12,000,000 | 15,000,000 |
| (S) Liabilities under the <i>Canada Small Business Financing Act</i> | 10,000,000 | 3,000,000 |
| Total contributions | 288,035,000 | 228,401,000 |

Industry
Western Economic Diversification

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|--|-----------------------------|-----------------------------|
| Items not required | | |
| Contributions to the Western Provinces under the Canada Infrastructure Works Agreements | ..... | 8,027,000 |
| Total items not required | | 8,027,000 |
| Total | 293,035,000 | 241,428,000 |

15 Justice

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Ministry Summary

| Vote | (thousands of dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|------|--|-----------------------------|-----------------------------|
| | Justice Department | | |
| 1 | Operating expenditures | 325,464 | 308,238 |
| 5 | Grants and contributions | 398,715 | 373,205 |
| (S) | Minister of Justice – Salary and motor car allowance | 65 | 52 |
| (S) | Contributions to employee benefit plans | 40,208 | 35,624 |
| | Total Department | 764,452 | 717,119 |
| | Canadian Human Rights Commission | | |
| 10 | Program expenditures | 15,585 | 15,245 |
| (S) | Contributions to employee benefit plans | 2,309 | 2,208 |
| | Total Agency | 17,894 | 17,453 |
| | Canadian Human Rights Tribunal | | |
| 15 | Program expenditures | 3,420 | 2,682 |
| (S) | Contributions to employee benefit plans | 218 | 178 |
| | Total Agency | 3,638 | 2,860 |
| | Commissioner for Federal Judicial Affairs | | |
| 20 | Operating expenditures | 5,169 | 4,322 |
| 25 | Canadian Judicial Council – Operating expenditures | 527 | 507 |
| (S) | Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office | 314,930 | 267,897 |
| (S) | Contributions to employee benefit plans | 650 | 493 |
| | Total Agency | 321,276 | 273,219 |
| | Federal Court of Canada | | |
| 30 | Program expenditures | 35,009 | 30,258 |
| (S) | Contributions to employee benefit plans | 4,608 | 3,965 |
| | Total Agency | 39,617 | 34,223 |
| | Law Commission of Canada | | |
| 35 | Program expenditures | 2,915 | 2,870 |
| (S) | Contributions to employee benefit plans | 161 | 148 |
| | Total Agency | 3,076 | 3,018 |

Ministry Summary

| Vote | | (thousands of dollars) | 2002-2003 Main Estimates | 2001-2002 Main Estimates |
|---|--|--|-----------------------------|-----------------------------|
| Offices of the Information and Privacy Commissioners of Canada | | | | |
| <i>Office of the Information Commissioner of Canada Program</i> | | | | |
| 40 | | Program expenditures | 3,712 | 3,654 |
| (S) | | Contributions to employee benefit plans | 585 | 559 |
| <i>Total Program</i> | | | <i>4,297</i> | <i>4,213</i> |
| <i>Office of the Privacy Commissioner of Canada Program</i> | | | | |
| 45 | | Program expenditures | 9,802 | 9,743 |
| (S) | | Contributions to employee benefit plans | 1,352 | 1,307 |
| <i>Total Program</i> | | | <i>11,154</i> | <i>11,050</i> |
| Total Agency | | | 15,451 | 15,263 |
| Supreme Court of Canada | | | | |
| 50 | | Program expenditures | 13,310 | 12,994 |
| (S) | | Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office | 4,223 | 3,926 |
| (S) | | Contributions to employee benefit plans | 1,574 | 1,473 |
| Total Agency | | | 19,107 | 18,393 |
| Tax Court of Canada | | | | |
| 55 | | Program expenditures | 10,227 | 9,738 |
| (S) | | Contributions to employee benefit plans | 1,111 | 1,061 |
| Total Agency | | | 11,338 | 10,799 |

Justice Department

Objectives

To provide the Government of Canada and federal departments and agencies with high-quality legal services, have superintendence of all matters connected with the administration of justice in Canada which are not within provincial or territorial jurisdiction and to propose policy and program initiatives in this context with a view to ensuring that Canada is a fair, just and law-abiding society with an accessible, equitable, efficient and effective system of justice.

Business Line Descriptions

Government Client Services

To respond to the requirements of the Government of Canada, its departments and agencies for quality legal or legislative services, in the most effective and cost-efficient manner in compliance with the law and governmental policy.

Law and Policy

To ensure a responsive, fair, efficient and accessible national system of justice by managing the development, testing, promotion and implementation of justice policy in respect of criminal law, and family and youth law and to ensure fair, effective and responsible public administration by managing the government legal framework in respect of administrative law, constitutional law, international law, native law, human rights law and information law.

Administration

To ensure effective strategic management of the administration of justice program by establishing corporate management and administrative frameworks and services that ensure the optimal internal management of the Department and its resources.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | | 2001–2002 Main Estimates |
|----------------------------|--------------------------|----------------------|---------|--------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Government Client Services | 227,432 | ..... | 227,432 | 208,285 |
| Law and Policy | 73,386 | 398,715 | 472,101 | 446,504 |
| Administration | 64,919 | ..... | 64,919 | 62,330 |
| | 365,737 | 398,715 | 764,452 | 717,119 |

Justice
Department

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|---|-----------------------------|-----------------------------|
| Grants | | |
| <i>Law and Policy</i> | | |
| Uniform Law Conference of Canada – Administration Grant | 18,170 | 18,170 |
| Institut international de droit d'expression française (I.D.E.F.) | 1,140 | 1,140 |
| Legal Studies for Aboriginal People Program | 210,631 | 210,631 |
| Canadian Association of Chiefs of Police for the Law Amendments Committee | 12,274 | 12,274 |
| British Institute of International and Comparative Law | 7,220 | 7,220 |
| Hague Academy of International Law | 8,620 | 8,620 |
| Canadian Human Rights Foundation | 26,600 | 26,600 |
| National Judicial Institute | 128,345 | 128,345 |
| Canadian Society of Forensic Science | 38,600 | 38,600 |
| Canadian Association of Provincial Court Judges | 48,771 | 48,771 |
| Grants to individuals, Canadian or international non-profit organizations, provinces and territories, regions or municipalities, universities, bands or tribal councils, for policy or program development or implementation | 300,000 | 300,000 |
| Grants to individuals, non-profit professional organizations, societies or associations, other non-profit organizations, and, educational institutions for policy, program development or training with respect to Child-Centred Family Law | 50,000 | 50,000 |
| Grants in support of the Safer Communities Initiative | 37,332,561 | 21,360,061 |
| Grants in support of the Youth Justice Renewal Fund | 5,511,441 | 8,516,253 |
| Grants to individuals, non-profit professional organizations, societies or associations, other non-profit organizations and institutions for activities in support of the Victims of Crime Initiative | 500,000 | 500,000 |
| Total grants | 44,194,373 | 31,226,685 |
| Contributions | | |
| <i>Law and Policy</i> | | |
| Contribution to the provinces to assist in the operation of legal aid systems | 79,827,507 | 79,827,507 |
| Contributions to the provinces and territories in support of the youth justice services | 199,640,059 | 194,118,550 |
| Native Courtworkers program and other Native projects | 3,997,500 | 3,997,500 |
| Contributions to the provinces and territories for the Canadian Firearms Program | 10,390,330 | 10,390,330 |
| Contributions to individuals, Canadian or international non-profit organizations, provinces and territories, regions or municipalities, universities, bands or tribal councils, for policy or program development or implementation | 2,712,297 | 2,774,035 |
| Contributions under the Aboriginal Justice Strategy Fund | 2,900,000 | 2,200,000 |
| Contributions under the Child-Centred Family Justice Fund | 17,442,586 | 17,917,906 |
| Contributions in support of the Safer Communities Initiative | 12,769,392 | 9,830,031 |
| Contributions for activities in support of the Family Violence Initiative | 400,000 | 400,000 |
| Contributions for Access to Justice Services to the Territories (being Legal Aid, Aboriginal Courtwork and Public Legal Education and Information Services) | 3,270,456 | 3,270,456 |
| Contributions in support of the Youth Justice Renewal Fund | 19,745,500 | 15,827,000 |
| Contributions for the Victims of Crime Initiative | 1,425,000 | 1,425,000 |
| Total contributions | 354,520,627 | 341,978,315 |
| Total | 398,715,000 | 373,205,000 |

Justice

Canadian Human Rights Commission

Objectives

To foster the principle that every individual should have equal opportunity to participate in all spheres of Canadian life consistent with his or her duties and obligations as a member of society.

Business Line Descriptions

Canadian Human Rights Commission

The Commission aims to discourage and reduce discriminatory practices by dealing with complaints of discrimination on the prohibited grounds in the *Canadian Human Rights Act*; conducting audits of federal departments and agencies, and federally regulated private companies to ensure compliance with the *Employment Equity Act*; conducting research and information programs; and working closely with other levels of government, employers, service providers, and community organizations to promote human rights principles.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | 2001–2002 Main Estimates |
|----------------------------------|--------------------------|--------|--------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Canadian Human Rights Commission | 17,894 | 17,894 | 17,453 |
| | 17,894 | 17,894 | 17,453 |

Justice

Canadian Human Rights Tribunal

Objectives

To ensure the equitable application of the *Canadian Human Rights Act* and the *Employment Equity Act* through the conduct of fair and efficient public hearings.

Business Line Descriptions

Public Hearings

Public Hearings provides a range of services which includes the inquiring into complaints of discrimination and determining if there has been a contravention of the Acts, as well as maintaining the Registry which creates the best possible environment for the Tribunal members to conduct hearings throughout Canada by providing the necessary administrative and ongoing support. The Registry plans and organizes the hearings and provides members with a proper hearing environment.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | 2001–2002 |
|------------------------|---------------------------------|--------------|-----------|
| | <u>Budgetary</u> | Total | Main |
| | Operating | | Estimates |
| Public Hearings | 3,638 | 3,638 | 2,860 |
| | 3,638 | 3,638 | 2,860 |

Justice

Commissioner for Federal Judicial Affairs

Objectives

Provide the administrative support needed to guide an independent judiciary into the age of automation and to administer statutory expenditures under Part I of the *Judges Act* with probity and prudence.

Business Line Descriptions

Federal Judicial Affairs

The Office of the Commissioner for Federal Judicial Affairs provides a range of services to the judiciary through the following service lines: Administration; the Canadian Judicial Council; and payments pursuant to the *Judges Act*.

- Administration – This service line provides the federal judiciary with guidance and advice on the interpretation of Part I of the *Judges Act*; provides the Minister an up-to-date list of approved candidates for appointment to the judiciary as well as providing support to the judiciary in the areas of finance, personnel, administration, training, editing and information technology.
- Canadian Judicial Council – This service line provides for the administration of the Canadian Judicial Council as authorized by the *Judges Act*.
- Payments pursuant to the *Judges Act* – This service line provides for payment of salaries, allowances and annuities to judges and their survivors as authorized by the *Judges Act*.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | | 2001–2002 Main Estimates |
|--------------------------|--------------------------|--|---------|--------------------------------|
| | Budgetary | | Total | |
| | Operating | Less: Revenues credited to the vote | | |
| | | | | |
| Federal Judicial Affairs | 321,551 | 275 | 321,276 | 273,219 |
| | 321,551 | 275 | 321,276 | 273,219 |

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|---|-----------------------------|-----------------------------|
| Items not required | | |
| <i>Federal Judicial Affairs</i> | | |
| Judges' Salaries, Allowances and Annuities; and Annuities to Spouses and Children of Judges: | | |
| * (S) Lump sum payments to a surviving spouse of a judge who dies while in office, in an amount equal to one-sixth of the annual salary payable to the judge at the time of his death | | 146,000 |
| * (S) Annuities under the <i>Judges Act</i> (R.S., 1985, c. J-1) | | 55,479,000 |
| Total | | 55,625,000 |

*Lump sum payments and annuities are now being paid under statutory personnel costs.

Justice

Federal Court of Canada

Objectives

To support the Federal Court of Canada in providing a court of law, equity and admiralty for the better administration of the laws of Canada.

Business Line Descriptions

Registry Services

The Registry achieves this objective through the delivery of a variety of services which fall into two service lines:

- Operations – This service line involves processing all documents filed by or issued to litigants; recording all proceedings; maintaining custody of the records and information base required by the Court; issuing legal instruments to enforce decisions made by the Court and various federal entities; and performing certain quasi-judicial functions.
- Corporate Services – This service line involves providing support to the Registry in the non-registry operations portions of finance, administration, human resources, security, and management information processing.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | 2001–2002 |
|------------------------|---------------------------------|---------------|-----------|
| | Budgetary | Total | Main |
| | Operating | | Estimates |
| Registry Services | 39,617 | 39,617 | 34,223 |
| | 39,617 | 39,617 | 34,223 |

Justice Law Commission of Canada

Objectives

The objective of the Commission is to provide independent advice on improving, modernizing and reforming Canadian laws, legal institutions and procedures to ensure that they are aligned with the changing needs of Canadian individuals and society.

Business Line Descriptions

Law Commission of Canada

The Law Commission of Canada fulfils its mandate through the promotion of relevant research that directly engages Canadians in the renewal of the law. The Commission develops and conducts research programs to further the understanding of the role law can and should play in Canadian Society.

The Commission uses a variety of formats to consult within the legal community and with Canadians at large. Aside from the publication and distribution of reports, the Commission takes advantage of other media and fora, including electronic dissemination of studies, the sponsorship of conferences and seminars, press conferences, and town hall meetings.

The results of the Commission's research and consultations are summarized in public papers announcing its findings and proposals. On occasion, these may be formulated into recommendations to Parliament.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | 2001–2002 Main Estimates |
|--------------------------|--------------------------|-------|--------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Law Commission of Canada | 3,076 | 3,076 | 3,018 |
| | 3,076 | 3,076 | 3,018 |

Justice

Offices of the Information and Privacy Commissioners of Canada

Office of the Information Commissioner of Canada Program

Objectives

To persuade federal government institutions to adopt information practices in keeping with the *Access to Information Act*; to bring appropriate issues of interpretation of the *Access to Information Act* before the Federal Court; to deliver timely, thorough and fair investigations of complaints made against government by individuals; to encourage a culture of openness within the federal public service; to ensure that Parliament is informed of the activities of the Commissioner's office, the general state of health of the right of access and any matter dealt with in the access law requiring reform; and to ensure that internal overhead functions are in place to support access to information program management decisions and accountability.

Business Line Descriptions

Access to Government Information

Investigating complaints, reviewing proposals for legislative change affecting access to information, responding to written and telephone inquiries, conducting reviews of the extent of non-compliance with the Act, the resolution of complaints and pursuit of court resolution of unsolved complaints and encouragement of open government policies throughout the federal system.

Corporate Services

Provision of such administrative support services as finance, personnel, information technology and general administration.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | 2001–2002 Main Estimates |
|----------------------------------|--------------------------|-------|--------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Access to Government Information | 3,672 | 3,672 | 3,606 |
| Corporate Services | 625 | 625 | 607 |
| | 4,297 | 4,297 | 4,213 |

Justice
Offices of the Information and Privacy Commissioners of Canada
Office of the Privacy Commissioner of Canada Program

Objectives

To ensure that the rights of complainants under the *Privacy Act* are respected and that the privacy of individuals with respect to personal information about themselves, held by a federal government institution, is protected; to encourage the growth of fair information practices by government institutions; to promote the adoption of practices consistent with the principles set out in the Canadian Standards Association's Model Code for the Protection of Personal Information; to ensure that the rights of those making complaints to the Commissioner, pursuant to the *Personal Information Protection and Electronic Documents Act*, are respected; and to ensure that internal overhead functions are in place to support privacy program management decisions and accountability.

Business Line Descriptions

Protection of Personal Information (Federal Public Sector)

Investigating complaints, reviewing and auditing departmental privacy performance, responding to written and telephone inquiries, assessing the impact on privacy of new technologies implemented or being considered for implementation by government agencies, monitoring legislation, advising Parliament as well as federal departments and agencies, and investigating issues which will have an impact on the privacy of Canadians.

Protection of Personal Information (Private Sector)

Conducting and promoting research into issues and practices associated with the protection of personal information, promoting sound practices for the management of personal information, educating clients as to their rights and responsibilities associated with the collection use or disclosure of personal information, addressing complaints regarding the handling of personal information, seeking resolution through negotiation, mediation or conciliation and, where necessary, the pursuit of remedy through the courts, investigating an organization's practices for the handling of personal information and complementing provincial efforts to protect personal information involved in commercial activity.

Corporate Services

Provision of such administrative support services as finance, personnel, information technology and general administration.

Justice

Offices of the Information and Privacy Commissioners of Canada

Office of the Privacy Commissioner of Canada Program

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | | 2001–2002 Main Estimates |
|---|--------------------------|----------------------|--------|--------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Protection of Personal Information (Federal Public Sector) | 3,864 | ..... | 3,864 | 3,796 |
| Protection of Personal Information (Private Sector) | 5,470 | 500 | 5,970 | 5,955 |
| Corporate Services | 1,320 | ..... | 1,320 | 1,299 |
| | 10,654 | 500 | 11,154 | 11,050 |

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|--|-----------------------------|-----------------------------|
| Contributions | | |
| <i>Protection of Personal Information (Private Sector)</i> | | |
| Contributions in support of research into and the promotion of the protection of personal information | 500,000 | 500,000 |
| Total | 500,000 | 500,000 |

Justice Supreme Court of Canada

Objectives

To provide a general Court of Appeal for Canada.

Business Line Descriptions

Office of the Registrar

The Office of the Registrar provides a range of services to the Court including processing all documents filed by litigants and preparing cases for hearing and judgment; reporting and publishing the judgments of the Court; maintaining the information base required by the Court; providing information on the Court as well as maintaining and preserving the records and history of the Court. The Office also administers the following statutory payments: Judges' salaries, allowances, and annuities; annuities to spouses and children of Judges; and lump sum payments to spouses of Judges who die while in office.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | 2001–2002 |
|-------------------------|--------------------------|--------|-----------|
| | Budgetary | Total | Main |
| | Operating | | Estimates |
| Office of the Registrar | 19,107 | 19,107 | 18,393 |
| | 19,107 | 19,107 | 18,393 |

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|---|-----------------------------|-----------------------------|
| Items not required | | |
| <i>Office of the Registrar</i> | | |
| (S) Annuities under the <i>Judges Act</i> (R.S., 1985 c. J-1) | | 1,535,000 |
| Total | | 1,535,000 |

Note: Payments related to annuities are now being paid under statutory personnel costs.

Justice

Tax Court of Canada

Objectives

The objective is to provide an easily accessible and independent Court for the expeditious disposition of disputes between any person and the Government of Canada on matters arising under the *Tax Court of Canada Act* or any other legislation under which the Court has original jurisdiction.

Business Line Descriptions

Registry of the Tax Court of Canada

This main business line provides Canadians with the right to an accessible and efficient court of record for hearing cases in areas involving taxation and other federal programs such as the Canada Pension Plan, Employment Insurance and Old Age Security.

Provides a range of services to the Court through the following services lines:

- Appeals Management – This service line provides litigants with guidance and advice on Court practices and procedures and provides the Judges of the Court with orderly and efficient scheduling of hearings.
- Corporate Services – This service line provides the Registry with support in the areas of finance, administration, security, library, human resources and information technology. Corporate Services must be able to provide its clients with effective, low-cost management and administrative services capable of supporting the Court's strategic policies.
- Strategic Planning and Communications – This service line provides the Registry with support in the areas of strategic planning, communications, legal information services and editing and revising services. Through various reports to Parliament, Strategic Planning and Communications measures and monitors the extent to which the Court has honoured its principal results-based commitments to Canadians. The Canadian public is informed of results in this area through the effective and efficient communication of information using state-of-the-art technology.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | 2001–2002 Main Estimates |
|-------------------------------------|--------------------------|--------|--------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Registry of the Tax Court of Canada | 11,338 | 11,338 | 10,799 |
| | 11,338 | 11,338 | 10,799 |

16 National Defence

Department 16-3

Canadian Forces Grievance Board 16-7

Military Police Complaints Commission 16-8

National Defence

Ministry Summary

| Vote | (thousands of dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|------|--|-----------------------------|-----------------------------|
| | National Defence Department | | |
| 1 | Operating expenditures | 8,340,047 | 7,964,877 |
| 5 | Capital expenditures | 2,191,429 | 2,143,289 |
| 10 | Grants and contributions | 353,940 | 402,139 |
| (S) | Minister of National Defence – Salary and motor car allowance | 65 | 52 |
| (S) | Pensions and annuities paid to civilians | 100 | 100 |
| (S) | Pensions and other employee benefits – Members of the Military | 762,745 | 717,996 |
| (S) | Contributions to employee benefit plans | 185,674 | 161,547 |
| | Total Department | 11,834,000 | 11,390,000 |
| | Canadian Forces Grievance Board | | |
| 15 | Program expenditures | 7,266 | 8,197 |
| (S) | Contribution to employee benefit plans | 868 | 846 |
| | Total Agency | 8,134 | 9,043 |
| | Military Police Complaints Commission | | |
| 20 | Program expenditures | 3,653 | 3,653 |
| (S) | Contributions to employee benefit plans | 357 | 348 |
| | Total Agency | 4,010 | 4,001 |

National Defence Department

Objectives

To defend Canada and Canadian interests and values while contributing to international peace and security.

Business Line Descriptions

Command and Control

The Department will develop and maintain the ability to collect, analyse and communicate information, plan and coordinate operations, and provide the capabilities necessary to direct forces to achieve assigned missions.

Command and Control encompasses the range of results that the Department must achieve in order to exercise effective and efficient command and control of the Canadian Forces. This includes a variety of information and decision-making support functions such as data and voice communications, and intelligence gathering and analysis. These capabilities will be delivered by a mix of support and operational units, including: operational and tactical level headquarters elements; fixed and deployable communications and specialty surveillance assets; national intelligence gathering and analysis elements and Canada, US and NATO aerospace control and warning elements.

Conduct Operations

The Department will provide the ability to employ the range of military capabilities required to achieve its assigned missions, when and where directed.

Conduct Operations encompasses the series of results that the Department commits the bulk of its operational military forces towards achieving. These results relate mainly to specific missions and military functions mandated by the White Paper, and include elements of pure capability as well as those earmarked and employed on a regular basis for ongoing missions. Operational forces include: front-line, combat-capable maritime, land and air forces, and deployable engineering, disaster relief and other specialist elements.

Sustain Forces

The Department will repair and maintain equipment, shelter and sustain personnel, and produce the infrastructure and capabilities necessary to support military operations.

Force Sustainment encompasses the series of results that the Department must achieve in order to effectively and efficiently conduct military activities. These results differ from those required for force generation in that they deal mainly with supporting the employment of Canada's military forces rather than the production of those forces. Force sustaining elements include a mix of deployable, operational support forces, supplemented by fixed installations and service providers, such as: bases, wings, supply depots and other defence infrastructure; maintenance, engineering and equipment service elements; transport and logistic movement and support assets; medical, dental, legal and other personnel support services, and foreign attaches and liaison staffs.

Generate Forces

The Department will recruit and train personnel, research, test and procure equipment, and design force structure to produce multi-purpose combat-capable military forces.

Force Generation encompasses the range of results that the Department must achieve to provide the government with multi-purpose combat-capable military forces. It involves a wide variety of general support capabilities that provide the Department with the personnel, equipment and organizational structures needed to create the forces able to conduct effective military operations. Mobilization and Reserve training and employment activities are important elements of force generation. Force generation capabilities will be primarily provided by fixed, domestic force elements, including: schools, colleges and military training centres; project management offices, and test and evaluation units; recruiting centres; research establishments, institutes, and test and evaluation units, and Reserve training and employment element.

National Defence Department

Corporate Policy and Strategy

The Department will produce and implement corporate policies and strategies to achieve broad Government objectives, manage Departmental activities, and provide defence and security advice.

Corporate Policy and Strategy encompasses the series of results that the Department must achieve in order to demonstrate compliance with legislative, managerial, and administrative requirements. These results are primarily business oriented, but also include the requirement for Defence to conduct its affairs in a transparent, compassionate and socially aware fashion, so as to reflect and reaffirm the values and expectations of both the Defence workforce and Canadian society at large. Corporate capabilities are almost exclusively provided by domestic service providers, including: national level corporate staffs; defence public information and representation elements, and cadet program and defence-supported advocacy elements.

Program by Business Lines

(thousands of dollars)

| (thousands of dollars) | 2002–2003 Main Estimates | | | | Total | 2001–2002 Main Estimates |
|-------------------------------|--------------------------|------------------|----------------------|--|-------------------|--------------------------------|
| | Budgetary | | | | | |
| | Operating | Capital | Transfer payments | Less: Revenues credited to the vote | | |
| Command and Control | 1,148,598 | 257,187 | ..... | 53,145 | 1,352,640 | 1,309,309 |
| Conduct Operations | 2,935,530 | 1,029,318 | 203,376 | 159,435 | 4,008,789 | 4,033,820 |
| Sustain Forces | 3,993,683 | 107,161 | 20,550 | 212,579 | 3,908,815 | 3,597,630 |
| Generate Forces | 1,449,328 | 562,008 | 6,147 | 53,145 | 1,964,338 | 1,842,327 |
| Corporate Policy and Strategy | 229,527 | 235,755 | 138,967 | 4,831 | 599,418 | 606,914 |
| | 9,756,666 | 2,191,429 | 369,040 | 483,135 | 11,834,000 | 11,390,000 |

National Defence Department

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|---|-----------------------------|-----------------------------|
| Grants | | |
| <i>Sustain Forces</i> | | |
| (S) Payments to dependants of certain members of the Royal Canadian Air Force killed while serving as instructors under the British Commonwealth Air Training Plan (<i>Appropriation Act No. 4, 1968</i>) | 100,000 | 100,000 |
| <i>Generate Forces</i> | | |
| Institute of Environment Monitoring and Research | 1,125,000 | 1,125,000 |
| Royal Canadian Air Force Benevolent Fund | 12,090 | 12,090 |
| Royal Canadian Navy Benevolent Fund | 10,285 | 10,285 |
| <i>Corporate Policy and Strategy</i> | | |
| Air Cadet League of Canada | 250,000 | 250,000 |
| Army Cadet League of Canada | 250,000 | 250,000 |
| Navy League of Canada | 250,000 | 250,000 |
| Canadian Institute of International Affairs | 40,000 | 40,000 |
| Canadian Institute of Strategic Studies | 89,250 | 89,250 |
| Centre for Conflict Studies | 60,000 | 60,000 |
| Civil pensions and annuities: | | |
| Mr. R.P. Thompson | 14,500 | 13,800 |
| Conference of Defence Associations | 75,000 | 50,000 |
| Research fellowship – Emergency Planning | 54,000 | 54,000 |
| Security and Defence Forum | 2,000,000 | 2,000,000 |
| Total grants | 4,330,125 | 4,304,425 |
| Contributions | | |
| <i>Conduct Operations</i> | | |
| Contribution to the Civil Air Search and Rescue Association - New Initiatives Fund | 1,000,000 | 1,000,000 |
| Contributions to the Provinces for assistance related to natural disasters | 200,000,000 | 250,000,000 |
| Contribution to the Civil Air Search and Rescue Association | 2,161,058 | 2,004,606 |
| Contribution to the International Maritime Satellite Organization | 215,000 | 215,000 |
| <i>Sustain Forces</i> | | |
| Contributions to provinces and municipalities for capital assistance projects | 5,450,000 | 4,650,000 |
| (S) Payments under Parts I-IV of the <i>Defence Services Pension Continuation Act</i> (R.S., 1970 c. D-3) | 3,000,000 | 3,500,000 |
| (S) Payments under the <i>Supplementary Retirement Benefits Act</i> | 12,000,000 | 14,000,000 |
| <i>Generate Forces</i> | | |
| Canadian International Peacekeeping Centre | 5,000,000 | 5,357,000 |
| <i>Corporate Policy and Strategy</i> | | |
| Biological and Chemical Defence Review Committee | 85,000 | 85,000 |
| Contributions to the provinces and municipalities pursuant to the <i>Emergency Preparedness Act</i> | 10,780,714 | 4,716,680 |
| Military Training Assistance Program | 3,308,189 | 3,908,000 |
| Mutual Aid | 1,872,207 | 2,727,000 |
| NATO Allied Command Rapid Reaction Corps Headquarters | 168,402 | 153,000 |
| NATO infrastructure – capital expenditures | 29,986,250 | 33,000,000 |
| NATO military budgets and agencies | 89,571,258 | 89,666,000 |
| Reaction Force Air Staff | 44,000 | 48,000 |
| UN Standby Forces High - Readiness Brigade | 68,000 | 280,000 |
| Total contributions | 364,710,078 | 415,310,286 |

National Defence
Department

Transfer Payments

| (dollars) | 2002-2003 Main Estimates | 2001-2002 Main Estimates |
|--|-----------------------------|-----------------------------|
| Items not required | | |
| Military and United Services Insitutes | ..... | 24,056 |
| Kativik Regional Government | ..... | 100,000 |
| Total items not required | ..... | 124,056 |
| Total | 369,040,203 | 419,738,767 |

National Defence Canadian Forces Grievance Board

Objectives

The creation of the Board is the result of the government's desire to update the system of military justice within the Canadian Forces and to make it more efficient, transparent and humane in order to contribute to the improvement of working relations for its members. Specifically, its objective can be articulated as follows: to act as an independent administrative tribunal and to assure the just and impartial review of grievances that must be submitted to the Board in accordance with the *National Defence Act*.

The Board is responsible for inquiry, analysis, review, and hearing of grievances referred to it by the Chief of the Defence Staff (CDS) and under the legislation, and to make its findings and recommendations available to the CDS and the plaintiff. The CDS makes final decisions.

Business Line Descriptions

Canadian Forces Grievance Board

The Canadian Forces Grievance Board has only one sphere of activity designated as being "the examination of grievances by members of the Canadian Forces referred by the Chief of Defence Staff" in accordance with the Act and accompanying regulations.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | 2001–2002 Main Estimates |
|---------------------------------|--------------------------|-------|--------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Canadian Forces Grievance Board | 8,134 | 8,134 | 9,043 |
| | 8,134 | 8,134 | 9,043 |

National Defence

Military Police Complaints Commission

Objectives

To deal expeditiously with interference complaints received from military police, to oversee the Provost Marshal's treatment of complaints about misconduct of military police, and to review her handling of specific misconduct complaints when requested to do so by the complainant.

Business Line Descriptions

Military Police Complaints Commission

The processing of complaints having to do with the military police.

Program by Business Lines

| (thousands of dollars) | 2002-2003 Main Estimates | | 2001-2002 |
|---------------------------------------|--------------------------|-------|-----------|
| | Budgetary | Total | Main |
| | Operating | | Estimates |
| Military Police Complaints Commission | 4,010 | 4,010 | 4,001 |
| | 4,010 | 4,010 | 4,001 |

17 Natural Resources

Department 17-3
Atomic Energy of Canada Limited 17-9
Canadian Nuclear Safety Commission 17-10
Cape Breton Development Corporation 17-12
National Energy Board 17-13

Natural Resources

Ministry Summary

| Vote | (thousands of dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|------|--|-----------------------------|-----------------------------|
| | Natural Resources Department | | |
| 1 | Operating expenditures | 508,820 | 446,089 |
| 5 | Capital expenditures | 16,680 | 24,680 |
| 10 | Grants and contributions | 130,075 | 110,162 |
| (S) | Minister of Natural Resources – Salary and motor car allowance | 65 | 52 |
| (S) | Contributions to employee benefit plans | 48,596 | 43,320 |
| (S) | Canada/Nova Scotia Development Fund | 2,492 | 1,536 |
| (S) | Canada/Newfoundland Development Fund | 2,300 | 2,300 |
| (S) | Canada/Newfoundland Offshore Petroleum Board | 2,700 | 2,462 |
| (S) | Canada/Nova Scotia Offshore Petroleum Board | 2,175 | 1,565 |
| (S) | Payments to the Nova Scotia Offshore Revenue Account | 13,000 | 6,200 |
| (S) | Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund | 1,200 | 1,200 |
| (S) | Geomatics Canada Revolving Fund | (2,014) | (1,136) |
| (S) | Nova Scotia Fiscal Equalization Offset Payments | 100 | 400 |
| | Total Department | 726,189 | 638,830 |
| | Atomic Energy of Canada Limited | | |
| 15 | Payments to Atomic Energy of Canada Limited for operating and capital expenditures | 135,872 | 121,604 |
| | Total Agency | 135,872 | 121,604 |
| | Canadian Nuclear Safety Commission | | |
| 20 | Program expenditures | 52,580 | 43,774 |
| (S) | Contributions to employee benefit plans | 6,751 | 5,317 |
| | Total Agency | 59,331 | 49,091 |
| | Cape Breton Development Corporation | | |
| 25 | Payments to the Cape Breton Development Corporation for operating and capital expenditures | 60,735 | 31,010 |
| | Total Agency | 60,735 | 31,010 |
| | National Energy Board | | |
| 30 | Program expenditures | 27,117 | 25,879 |
| (S) | Contributions to employee benefit plans | 4,279 | 3,998 |
| | Total Agency | 31,396 | 29,877 |

Natural Resources Department

Objectives

To advance the development of Canada's economy by providing expert scientific and economic knowledge to Canadians, and by promoting the sustainable development and use of Canada's natural resources and the competitiveness of the energy, forest, minerals and metals and geomatics industries.

Business Line Descriptions

Information Dissemination and Consensus Building

NRCan recognizes the need to invest in knowledge and systems innovation to create easily accessible and integrated information. To this end, the Department develops and maintains the knowledge infrastructure (*ResSources*) and databases, such as GeoConnections, necessary to provide Canadians with geographical and scientific information on the state of Canada's landmass, and with sound economic, environmental advice on matters relating to the sustainable development and use of Canada's natural resources and to public health and safety. It also gathers, shares, disseminates and analyzes information and prepares statistical reports on the productivity and competitiveness of the Canadian natural resource industry. The information is used as a basis for forecasting and reporting progress on market demand.

Promoting greater national and international cooperation and consensus on sustainable development is the basis for protecting existing resource-based benefits and building new opportunities in the knowledge-based economy. In this context, the Department co-manages the federal process to develop a National Implementation Strategy on the mitigation and adaptation to climate change. NRCan implements action plans, tools and testing that support new and innovative forest management practices. Under the terms of bilateral and multilateral agreements, the Department promotes globally the responsible development and use of minerals and metals and undertakes research and development to facilitate further growth for the Canadian geomatics industry. NRCan provides coordinated logistics advice and services in support of its scientific research programs and transfers its S&T technologies and sustainable resource management practices and techniques to stakeholders and users.

NRCan provides Canadians with the best possible fiscal and regulatory information to allow them to make informed decisions. In this regard, the Department develops national and international strategies, policies, regulations and voluntary approaches in support of sustainable development.

Included within this business line is the Geomatics Canada Revolving Fund. The fund was established under *Appropriation Act No. 3* in 1993-94. The fund allows Geomatics Canada to shift the costs of offering goods and services from taxpayers at large to specific users who benefit directly from them. This revenue retention mechanism gives Geomatics Canada the ability to recover full costs from Canadian customers and the freedom to charge market prices for international clients. It presents the opportunity to provide an increasing volume of products and services in response to the needs of Canadian clients as well as supporting the Canadian geomatics industry through the knowledge and expertise necessary to be competitive in the international market.

A total drawdown of \$5,000,000 for the Geomatics Canada Revolving Fund will become effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

| | (thousands of dollars) |
|--|---------------------------|
| Anticipated unused authority as of April 1, 2002 | 4,709 |
| Plus: 2002-2003 Main Estimates – net cash provided | 2,014 |
| Anticipated unused authority as of March 31, 2003 | 6,723 |

Natural Resources Department

Economic and Social Benefits

Leading edge science and technology, expert policy advice and innovation are essential if Canada is to maintain and expand its market share in the new global economy. In this context, the Department identifies business opportunities for resource-based products, knowledge, technologies and services. It works with stakeholders to provide a business climate that enhances the competitiveness of the natural resource sector (e.g., the administration of Canada's mining taxation regime). The Department holds investment seminars to attract investment to Canada and addresses international environmental and trade issues related to the natural resource sector. NRCan also works with governments and industry on issues related to understanding the geological framework of the nation and to stimulate exploration.

NRCan works internationally to facilitate the export of Canadian resource-related goods and services, and promotes the transfer of technologies and the exchange of knowledge supporting the sustainable development and use of natural resources. NRCan, in conjunction with the Department of Foreign Affairs and International Trade, maintains good relationships with counterparts in other countries, while building awareness of foreign developments. The Department facilitates private sector access to foreign markets for natural resource products, management practices and services. It supports the Canadian geomatics and geoscience industry in major international projects, in the development of standards, exchange of information, research and development, in training and personnel exchange, and on government policies and programs. The Department also helps ensure Canadian competitiveness and the fulfilment of trade obligations. For example, it influences the harmonization of international standards and codes, participates in multilateral fora, provides advice to assist in negotiations on trade frameworks as well as regulatory, trade and foreign policy issues. Likewise, bilateral relations allow the Department to exchange information to promote regulatory and policy consistency and to provide ideas and insights concerning the implementation of energy-efficiency and forestry measures, both current and prospective.

NRCan, in conjunction with Indian and Northern Affairs Canada, manages programs to generate Aboriginal employment in the natural resource industry. The Department finances viable Aboriginal operations and enhances their management skills. In addition, NRCan promotes initiatives and regulations that focus on work opportunities, economic diversification and decision-making relating to sustainable land and resource development in rural, Aboriginal and northern communities.

Included within this business line is the Geomatics Canada Revolving Fund. A total drawdown of \$5,000,000 for the Geomatics Canada Revolving Fund will become effect March 31, 2002. The projected use of this authority as related to these Estimates is included under the Information Dissemination and Consensus Building business line.

Environmental Protection and Mitigation

NRCan has a key role in designing Canada's response options for climate change which are central to the federal government's mitigation and adaptation strategy and to the transformation of Canada's energy economy. In collaboration with its partners, the Department (i) develops a National Implementation Strategy for Climate Change, (ii) develops and promotes Canadian interests in meeting the Kyoto commitment and (iii) participates in Canada's international climate change agenda.

The Department manages the interdepartmental Program of Energy Research and Development, develops and promotes the use of emerging and promising renewable resource technologies and alternative sources of energy, and develops and implements programs and technologies to promote energy efficiency in buildings, in industry and at home. In partnership with its clients and stakeholders, the Department also conducts forest science research and transfers technologies and techniques that contribute to Canada's forest health and sustainability, predicts and monitors the effects of human interactions and natural events on forest ecosystems, and conducts forest production research to ensure sustainability for difficult to grow and/or endangered trees. NRCan also develops and transfers technologies leading to more efficient industrial processes, the production of new, higher-performance mineral- and metal-based products and enhances the productivity of mining and ore processing operations. The Department carries out research that mitigates the impacts of effluent and drainage on mining and milling operations; provides technical support to mines in Canada on mine roof control, underground environmental assessment, ventilation and rockburst abatement; and makes improvements to procedures that apply to manufacturing.

Natural Resources Department

The Department, in collaboration with its co-delivery partners, develops and implements policies and practices to address hazards associated with natural resource development and use. It recommends options for the long-term management of radioactive waste and spent nuclear fuel. NRCan also develops technologies to improve the structural reliability of Canada's pipeline infrastructure.

Included within this business line is the Geomatics Canada Revolving Fund. A total drawdown of \$5,000,000 for the Geomatics Canada Revolving Fund will become effective March 31, 2002. The projected use of this authority as related to these Estimates is included under the Information Dissemination and Consensus Building business line.

Safety and Security of Canadians

NRCan plays a critical role in providing information and expertise to Canadians with respect to natural hazards. NRCan's scientific expertise provides the advice and research recommendations for minimizing risks associated with natural hazards like earthquakes. In addition, the Department provides topographical maps and satellite imagery to respond to these hazard emergencies and to provide information about soil types, risk areas and erosion patterns to understand the cause of disasters.

The Department provides a reliable system of surveys, topographical maps, aeronautical charts and publications, remotely sensed data and geographically referenced information covering Canadian territory, in support of national sovereignty, defense, the environment, socio-economic development and the governing of Canada. In partnership with its counterparts, NRCan also maintains the boundary between the United States and Canada and carries out boundary survey work and inspections.

NRCan is the Government's primary source of expertise on explosives regulations and technology. The Department develops technologies and conducts inspections associated with the manufacture, use, storage and transport of explosives and pyrotechnics. In conjunction with Justice Canada, NRCan works to improve safety in the explosives industry by producing the explosives regulations in plain language and assisting in negotiations in international agreements.

NRCan provides the policy framework for safety and security in Canada's energy sector and specifically for energy transmission, offshore development and Canada's uranium and nuclear industry. It makes recommendations to the Minister on issues concerning the National Energy Board, the Atomic Energy of Canada Limited, the Atomic Energy Control Board, and the Newfoundland and Nova Scotia Offshore boards. NRCan promulgates health and safety regulations to ensure the integrity of survival and evacuation systems for frontier oil and gas exploration and development.

Included within this business line is the Geomatics Canada Revolving Fund. A total drawdown of \$5,000,000 for the Geomatics Canada Revolving Fund will become effective March 31, 2002. The projected use of this authority as related to these Estimates is included under the Information Dissemination and Consensus Building business line.

Sound Departmental Management

This Business Line represents the corporate management that administers the Department's internal functions. It provides corporate strategic and management direction for aligning departmental objectives to ministerial and government priorities, for setting goals and monitoring results, and for managing allocated resources in an effective and efficient manner through: corporate strategic planning, department-wide policy coordination and issues management; Cabinet and Parliamentary liaison; financial, administration, real property, human resources, information management/information technology direction and services; communications strategy, advice and services; the administration of environmental policy and assessment activities; support to the Chief Science Advisor; and internal audits and program evaluations.

Natural Resources Department

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | | | Total | 2001–2002 Main Estimates |
|--|--------------------------|---------|----------------------|--|---------|--------------------------------|
| | Budgetary | | | | | |
| | Operating | Capital | Transfer payments | Less: Revenues credited to the vote | | |
| Information Dissemination and Consensus Building | 158,500 | 5,224 | 13,431 | 11,972 | 165,183 | 157,302 |
| Economic and Social Benefits | 129,200 | 5,148 | 78,710 | 15,489 | 197,569 | 202,444 |
| Environmental Protection and Mitigation | 219,807 | 4,208 | 56,584 | 8,603 | 271,996 | 197,610 |
| Safety and Security of Canadians | 35,913 | 1,783 | 5,117 | 4,674 | 38,139 | 37,627 |
| Sound Departmental Management | 52,885 | 317 | 200 | 100 | 53,302 | 43,847 |
| | 596,305 | 16,680 | 154,042 | 40,838 | 726,189 | 638,830 |

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|--|-----------------------------|-----------------------------|
| Grants | | |
| <i>Information Dissemination and Consensus Building</i> | | |
| In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives | 309,512 | 140,066 |
| Grant to the Quebec Council on Forestry Research | 25,000 | 25,000 |
| <i>Economic and Social Benefits</i> | | |
| In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives | 292,085 | 249,030 |
| <i>Environmental Protection and Mitigation</i> | | |
| In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives | 22,658 | 26,718 |
| In support of the Property Value Protection Program and the Municipal Tax Revenue Loss Protection Program associated with low-level radioactive waste clean-up in the Port Hope area | 1,900,000 | ..... |
| <i>Safety and Security of Canadians</i> | | |
| In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives | 28,745 | 37,542 |
| <i>Sound Departmental Management</i> | | |
| In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives | 100,000 | 100,000 |
| Total grants | 2,678,000 | 578,356 |

Natural Resources Department

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|---|-----------------------------|-----------------------------|
| Contributions | | |
| <i>Information Dissemination and Consensus Building</i> | | |
| In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives | 230,665 | 252,967 |
| In support of the Energy Efficiency and Alternative Energy programs | 560,000 | 560,000 |
| GeoConnections Implementation Fund Program | 4,000,000 | 4,000,000 |
| Ocean Drilling Program | 265,500 | 227,700 |
| Canadian Forestry Association | 40,000 | 40,000 |
| Model Forest Program | 8,000,000 | 7,750,000 |
| <i>Economic and Social Benefits</i> | | |
| In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives | 1,041,573 | 1,010,251 |
| Ocean Drilling Program | 108,000 | 121,500 |
| Petroleum Technology Research Centre | 1,200,000 | 1,200,000 |
| Youth Employment Strategy | 558,000 | 558,400 |
| Hibernia Interest Assistance | 44,490,000 | 49,330,000 |
| Forest Engineering Research Institute of Canada | 1,675,400 | 1,675,400 |
| Contribution to Forintek Canada Corporation | 3,053,200 | 3,053,200 |
| Contribution to the First Nations Forestry Program | 1,000,000 | 1,000,000 |
| Contribution to the National Community Tree Foundation | 1,000,000 | 1,000,000 |
| Ice Storm Recovery Program | 5,200,000 | 5,000,000 |
| (S) In support of infrastructural costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas in the offshore area of Nova Scotia | 2,492,000 | 1,536,000 |
| (S) In support of infrastructural costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas in the offshore area of Newfoundland | 2,300,000 | 2,300,000 |
| (S) Payments to the Nova Scotia Offshore Revenue Account | 13,000,000 | 6,200,000 |
| (S) Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund(s) | 1,200,000 | 1,200,000 |
| (S) Nova Scotia Offshore Revenue Fiscal Equalization Offset Payments | 100,000 | 400,000 |
| <i>Environmental Protection and Mitigation</i> | | |
| Contribution to the International Energy Agency | 679,000 | 679,000 |
| Contribution to the International Energy Agency/Forest Energy Agreement | 110,295 | 110,295 |
| In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives | 298,661 | 87,643 |
| In support of Energy Efficiency and Alternative Energy programs | 22,793,000 | 3,640,000 |
| In support of industrial energy research and development programs to effect research and to increase the efficiency of the use of energy | 3,616,000 | 3,898,000 |
| Ocean Drilling Program | 27,000 | 34,200 |
| Climate Change Action Fund | 14,989,000 | 16,000,000 |
| Contribution to Saskatchewan Power/Maritime Electric company | 1,800,000 | 500,000 |
| Contribution to the City of Calgary in support of the production of electricity from renewable energy sources | 400,000 | 400,000 |
| In support of electricity distributors to promote the sale of electricity from emerging renewable energy sources | 3,115,000 | ..... |
| Contribution to the International Energy Agency Weyburn CO ₂ Monitoring Project | 1,583,333 | ..... |
| In support of organizations associated with impact and adaptation research related to climate change | 4,450,000 | ..... |
| Climate Change Action Plan 2000 – Afforestation Measure | 800,000 | ..... |

Natural Resources
Department

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|--|-----------------------------|-----------------------------|
| <i>Safety and Security of Canadians</i> | | |
| In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives | 51,640 | 49,099 |
| Contribution to the Canadian Inter-Agency Forest Fire Centre | 112,233 | 100,233 |
| Ocean Drilling Program | 49,500 | 66,600 |
| (S) Contribution to the Canada/Newfoundland Offshore Petroleum Board | 2,700,000 | 2,462,000 |
| (S) Contribution to the Canada/Nova Scotia Offshore Petroleum Board | 2,175,000 | 1,565,000 |
| <i>Sound Departmental Management</i> | | |
| In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives | 100,000 | ..... |
| Total contributions | 151,364,000 | 118,007,488 |
| Items not required | | |
| In support of International Thermonuclear Experimental Reactor | ..... | 1,000,000 |
| Contributions to Forintek Canada Corporation Value-Added Program | ..... | 1,000,000 |
| Contribution in support of new and expanded measures under the Energy Efficiency and Alternative Energy programs | ..... | 4,700,000 |
| In support of the Federation of Canadian Municipalities | ..... | 540,000 |
| Total items not required | ..... | 7,240,000 |
| Total | 154,042,000 | 125,825,844 |

Natural Resources

Atomic Energy of Canada Limited

Objectives

To develop the utilization of atomic energy for peaceful purposes.

Description of Funding Through Appropriations

Nuclear Research and Development

Operates nuclear laboratories at Chalk River and Whiteshell to provide the multi-disciplinary technology base underlying the Canadian atomic energy program. The Whiteshell laboratories are in the transition process leading to eventual closure and decommissioning.

Undertakes applied research and development on existing and future nuclear power reactors, fuel cycles and systems, environmental protection, radioactive waste management and safeguards systems to:

- (i) secure for Canada a safe, reliable, long-term energy supply;
- (ii) increase the utilization of atomic energy to overcome future energy shortages;
- (iii) secure the CANDU option by improving reactor efficiency, integrity, and safety;
- (iv) demonstrate the safe management of radioactive wastes and other by-products.

Undertakes underlying research on the properties of materials, on chemistry including that fundamental to fuel development and waste management, and on the effects of radiation on man.

The above programs require major facilities such as reactors, experimental loops, accelerators, hot cells, waste management plants, and support services including financial, administrative, engineering and maintenance.

Summary of Funding Through Appropriations

| (thousands of dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|--|--------------------------------|--------------------------------|
| Nuclear Research and Development | | |
| Operating expenses | 200,272 | 194,604 |
| Less: | | |
| External Contributions | 29,500 | 36,000 |
| Contributions from Commercial Operations | 34,900 | 37,000 |
| Total Budgetary Requirements | 135,872 | 121,604 |

Note: The budgetary requirements include an allocation of funding (\$31 million for 2002–2003, \$17 million for 2001–2002) for federal Rust Out projects with the primary objective of implementing capital improvements to comply with regulations and to provide for the safe, long-term management of nuclear materials or waste.

The Corporation also carries on self-sustaining commercial operations engaged in nuclear power engineering and design-project management, nuclear support services and investments.

Natural Resources

Canadian Nuclear Safety Commission

Objectives

To limit, to a reasonable level and in a manner that is consistent with Canada's international obligations, the risks to national security, the health and safety of persons and the environment that are associated with the development, production and use of nuclear energy and the production, possession and use of nuclear substances, prescribed equipment and prescribed information.

To implement, in Canada, measures to which Canada has agreed respecting international control of the development, production and use of nuclear energy, including the non-proliferation of nuclear weapons and nuclear explosive devices and to support international efforts to develop, maintain and strengthen the nuclear non-proliferation and safeguards regimes.

Business Line Descriptions

Health, Safety, Security and Environmental Protection

The CNSC regulates the development, production, possession and use of nuclear energy, substances, equipment and information through a comprehensive licensing system. This system is designed to minimize the likelihood that nuclear workers, the public and the environment are exposed to unacceptable levels of radiation and to the radioactive or hazardous substances associated with nuclear technology. The CNSC regulates such operations and facilities as accelerators, non-power nuclear reactors, nuclear fuel facilities, nuclear research and test establishments, nuclear substance transport packages, pool-type irradiators, power reactors, radioisotopes, radioisotope production facilities, uranium mining and processing facilities and nuclear waste management facilities.

Non-Proliferation and Safeguards

The CNSC regulates non-proliferation and safeguards through the implementation of safeguards agreements between Canada and the International Atomic Energy Agency (IAEA) and the nuclear non-proliferation provisions of Canada's nuclear cooperation agreements; and the maintenance of both a comprehensive nuclear materials/activity accounting/verification framework and a nuclear export and import licensing system. In addition, the CNSC participates in multilateral nuclear non-proliferation, safeguards and security initiatives to strengthen the international nuclear non-proliferation regime and provides advice to senior government officials on the development and application of Canada's nuclear non-proliferation policy, IAEA safeguards implementation and development and international issues concerning the security of nuclear material and facilities.

Program by Business Lines

| Program by Business Lines | | | | |
|--|--------------------------|----------------------|--------|--------------------------------|
| (thousands of dollars) | 2002–2003 Main Estimates | | | 2001–2002 Main Estimates |
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Health, Safety, Security and Environmental Protection | 53,881 | 42 | 53,923 | 44,139 |
| Non-Proliferation and Safeguards | 4,808 | 600 | 5,408 | 4,952 |
| | 58,689 | 642 | 59,331 | 49,091 |

Natural Resources
Canadian Nuclear Safety Commission

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|---|-----------------------------|-----------------------------|
| Grants | | |
| <i>Health, Safety, Security and Environmental Protection</i> | | |
| Grants to support non-profit organizations which are furthering the development of nuclear safety standards | 20,000 | 20,000 |
| Total grants | 20,000 | 20,000 |
| Contributions | | |
| <i>Non-Proliferation and Safeguards</i> | | |
| Contributions for the Cost-Free Manpower Assistance Program and to procure related goods and services required to execute the Canadian Support Program for the International Atomic Energy Agency | 600,000 | 600,000 |
| <i>Health, Safety, Security and Environmental Protection</i> | | |
| Contributions to support non-profit organisations, academic institutions, national and interational government, provinces, territories and municipal and regional governments whose activities contribute to the objectives of the Class Contribution Program | 22,000 | 22,000 |
| Total contributions | 622,000 | 622,000 |
| Total | 642,000 | 642,000 |

Natural Resources
Cape Breton Development Corporation

Objectives

To administer and fund the closure of mining operations and related workforce reduction programs.

Description of Funding Through Appropriations

Rationalization of the Coal Industry

Payments to be applied to obligations for Human Resource strategies and Workers' Compensation pension and claim costs, as well as for environmental remediation programs and administration expenses.

Summary of Funding Through Appropriations

| (thousands of dollars) | 2002-2003 Main Estimates | 2001-2002 Main Estimates |
|--------------------------------------|--------------------------------|--------------------------------|
| Rationalization of the Coal Industry | | |
| Total Mining Income | ..... | 73,066 |
| Less: | | |
| Total Mining Expenses | 60,735 | 99,438 |
| Contributions from Mining Operations | (60,735) | (26,372) |
| Less: | | |
| Coal Industry Capital Expenditures | ..... | 4,638 |
| Total Budgetary Requirements | 60,735 | 31,010 |

Natural Resources National Energy Board

Objectives

To regulate, in the public interest, those areas of the oil, gas and electricity industries relating to:

- the construction and operation of pipelines;
- the construction and operation of international and designated interprovincial power lines;
- traffic, tolls and tariffs of pipelines;
- exports of oil, gas and electricity and imports of gas and oil; and,
- oil and gas activities on Frontier lands not subject to a federal provincial accord.

To provide advice to the Minister of Natural Resources Canada on the development and use of energy resources.

Business Line Descriptions

Energy Regulation and Advice

The companies that are regulated by the Board create wealth for Canadians through the transport of oil, natural gas and natural gas liquids, and through the export of hydrocarbons and electricity. As a regulatory agency, the Board's role is to help create a framework which allows these economic activities to occur when they are in the public interest.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | 2001–2002 |
|------------------------------|---------------------------------|---------------|-----------|
| | Budgetary | Total | Main |
| | Operating | | Estimates |
| Energy Regulation and Advice | 31,396 | 31,396 | 29,877 |
| | 31,396 | 31,396 | 29,877 |

18 Parliament

| | |
|-----------------------|------|
| The Senate | 18-3 |
| House of Commons | 18-5 |
| Library of Parliament | 18-8 |

Parliament

Ministry Summary

| Vote | (thousands of dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|------|---|-----------------------------|-----------------------------|
| | Parliament | | |
| | The Senate | | |
| 1 | Program expenditures | 39,748 | 36,122 |
| (S) | Officers and Members of the Senate – Salaries, allowances and other payments to the Speaker of the Senate, Members and other officers of the Senate under the <i>Parliament of Canada Act</i> ; contributions to the Members of Parliament Retiring Allowances Account, and Members of Parliament Retirement Compensation Arrangements Account; | 19,602 | 16,143 |
| (S) | Contributions to employee benefit plans | 4,551 | 4,251 |
| | Total Agency | 63,901 | 56,516 |
| | House of Commons | | |
| 5 | Program expenditures | 194,953 | 182,882 |
| (S) | Members of the House of Commons – Salaries and allowances of Officers and Members of the House of Commons under the <i>Parliament of Canada Act</i> and contributions to the Members of Parliament Retiring Allowances Account and the Members of Parliament Retirement Compensation Arrangements Account | 90,072 | 67,294 |
| (S) | Contributions to employee benefit plans | 27,394 | 24,751 |
| | Total Agency | 312,419 | 274,927 |
| | Library of Parliament | | |
| 10 | Program expenditures | 22,762 | 20,605 |
| (S) | Contributions to employee benefit plans | 3,489 | 3,089 |
| | Total Agency | 26,251 | 23,694 |

Parliament

The Senate

Objectives

To enable the Senate to carry out its constitutional role and to administer the affairs of the Senate.

The Senate has four main functions: to represent regional provincial and minority interests; to investigate national issues; to debate; and to legislate.

Senators perform these functions either individually through their offices or collectively through deliberations in the Senate Chamber and in Committees. Senate Administration provides the support services required by Senators in the performance of these parliamentary functions.

Business Line Descriptions

Senators and their Offices

This business line provides Senators with the statutory services set out in the *Parliament of Canada Act* and the *Members of Parliament Retiring Allowances Act*. Operating costs of Senators' offices are provided in accordance with established policies and guidelines.

Costs included under these two categories are: Senators' sessional indemnities and allowances as well as contributions to the Senators' pension plan; retiring allowances; travel and communication expenses; Senators' research and office expenses, including staff costs and the cost of goods and services incurred for the operations of Senators' offices; and Caucus research funds.

Chamber Operations

This business line provides the support and services Senators require for their work in the Senate Chamber, which includes debate and approval of legislation, presentation of petitions, discussion of Committee reports and ceremonial events. These functions are carried out in accordance with the Rules of the Senate, parliamentary procedure and precedents and the Speaker's rulings.

Costs included under this business line are: salaries for additional duties of the Officers of the Senate; staff costs and the costs of operating the offices of Officers of the Senate; salaries and other operating expenses of the Clerk of the Senate, Deputy Clerk, Parliamentary Counsel and Usher of the Black Rod; journals, reporting of debates and publications service in both official languages; Senate Pages; and parliamentary exchanges.

Committees and Associations

This business line provides support for the work of Senators on standing, special and joint committees. Committees are delegated the task of conducting in-depth studies of bills and approving or amending legislation based on testimony from expert witnesses and advice and counsel from legal experts. They investigate policy matters and make recommendations as well as examine the Government's spending proposals.

Senators also participate in parliamentary associations and friendship groups, representing Canada in international forums where issues of importance to Canadians are discussed.

Costs included under this business line are: committees and parliamentary associations; reporting of debates and publications service; and broadcasting committee proceedings.

Administrative Support

This business line provides the on-going support services required for the effective, efficient and economical delivery of operating programs outlined under the other three business lines of the Senate. Administrative Support provides accommodation and other facilities and tools, information, goods and services, and expert advice on all aspects of operations.

Parliament The Senate

Costs included in this business line are: financial services and materiel management; human resources; protective services; communications and information services; information technology management; accommodation planning, maintenance and upkeep of premises; postal, messenger and printing services; and repairs, trades and transportation services.

Program by Business Lines

| Program by Business Lines | | | | |
|-----------------------------|--------------------------|----------------------|--------|--------------------------------|
| (thousands of dollars) | 2002–2003 Main Estimates | | | 2001–2002 Main Estimates |
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Senators and their Offices | 32,469 | 167 | 32,636 | 28,932 |
| Chamber Operations | 4,561 | ..... | 4,561 | 4,315 |
| Committees and Associations | 7,382 | 290 | 7,672 | 7,286 |
| Administrative Support | 19,032 | ..... | 19,032 | 15,983 |
| | 63,444 | 457 | 63,901 | 56,516 |

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|--|-----------------------------|-----------------------------|
| Grants | | |
| <i>Senators and their Offices</i> | | |
| (S) Pensions to retired Senators (R.S., 1985 c. M-5) | 167,000 | 167,000 |
| Total grants | 167,000 | 167,000 |
| Contributions | | |
| <i>Committees and Associations</i> | | |
| Contributions to Parliamentary Associations | 289,600 | 289,600 |
| Total contributions | 289,600 | 289,600 |
| Total | 456,600 | 456,600 |

Parliament

House of Commons

Objectives

The House administration supports the activities of Members, both individually and collectively, in their roles as representatives of 301 constituencies, in the Chamber, in committee and in Caucus.

Business Line Descriptions

Constituency

This business line supports Members as elected representatives of 301 constituencies. In this capacity, Members carry out their responsibilities in a similar fashion as the operation of 301 small business enterprises. They receive the services and support set out in legislation such as the *Parliament of Canada Act*, the By-laws of the Board of Internal Economy, the Standing Orders and the Speaker's rulings. Other services that support the work of Members in constituencies are provided in compliance with the guidelines and standards established by the Board. The following costs are included:

- Members' salaries and allowances, including contributions to the Members' Pension Plan;
- Members' office budgets, including staff costs, office expenses and constituency travel;
- Communicating with constituents, including travel and communications;
- Goods and Services Supplied by the House;
- Other Staff Costs; and
- Institution's Administrative Costs for supporting this activity.

Chamber

This business line provides the resources for the Member's role in the Chamber, as Members are entitled to vote in the House of Commons or the Committee of the Whole House. In the Chamber, their actions must be in accordance with the Standing Orders of the House of Commons, parliamentary procedure, legal precedents and the Speaker's rulings, which are all not subject to appeal. When Members are performing these duties, a full range of services is required, including the following:

- Debates Reporting Service, Index and Reference Service, Publications Service;
- Security Services;
- Postal, Distribution and Messenger Services;
- Parliamentary Broadcasting;
- Maintenance Operations;
- Trades and Transport Services;
- Parliamentary Research and Exchanges;
- Page Program;
- Journals; and
- Institution's Administrative Costs for supporting this activity.

Committee

This business line provides the funding that supports Members when they sit on standing committees, special or joint committees, and the Board of Internal Economy. This role is necessary as the House of Commons delegates in-depth consideration of bills and the thorough scrutiny of the government's programs and policies to its committees. Members also participate in parliamentary associations and friendship groups, and are members of delegations in parliamentary exchanges. Professional advice is available to them on substantive issues involving the work of these associations and exchanges, and legal consultants provide advice and counsel with regard to the formulation of amendments to Government bills. The following are included:

- Committees and Parliamentary Associations;
- Parliamentary Research and Exchanges;
- Debates Reporting Service, Index and Reference Service, Publications Service;
- Parliamentary Broadcasting; and
- Institution's Administrative Costs for supporting this activity.

Parliament

House of Commons

Caucus

This business line provides the resources to support Members in their meetings with a variety of groups and in their relations with Members of their caucuses, including support to Party Research Offices and House Officers (the Speaker, Deputy Speaker, House Leaders, the Whips, and their respective assistants). The status of every Member is conferred by the Constitution and the *Parliament of Canada Act*. The By-laws of the Board of Internal Economy provide more information about the discretion left to the Members in various realms. The following are included in this activity:

- House Officers' Additional Salaries;
- Budget For Research Offices, Party Leaders and Other Offices of House Officers, including staff costs and operating costs;
- Other Personnel Costs; and
- Institution's Administrative Costs for supporting this activity.

Institution

This business line provides the resources for the House of Commons administrative staff. House employees are responsible for providing services to the Members elected during a Parliament, and in addition, serve the House as an institution on a permanent basis. The Orientation Program for new Members provides an opportunity to introduce newcomers to the By-laws of the Board of Internal Economy, administrative policies and rules of procedure, and the precedents earlier Parliaments have set to support future Parliaments. The staff of the House of Commons strive to represent the institution well and to support the Members in their roles as representatives of 301 constituencies, in the Chamber, in committee and in Caucus. Funds are included for:

- Policy and Management (Offices of the Clerk, Clerk Assistant, Deputy Clerk and Sergeant-at-Arms);
- Financial Services;
- Human Resources;
- Information Services;
- Security Services;
- Canadian Press Gallery;
- Building Services;
- Logistics Services;
- Telecommunications Services;
- Postal, Distribution and Messenger Services; and
- Institution's Administrative Costs for supporting this activity.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | | Total | 2001–2002 Main Estimates |
|------------------------|--------------------------|----------------------|--|---------|--------------------------------|
| | Budgetary | | Less: Revenues credited to the vote | | |
| | Operating | Transfer payments | | | |
| Constituency | 201,783 | ..... | 13 | 201,770 | 170,346 |
| Chamber | 14,063 | ..... | 127 | 13,936 | 17,594 |
| Committee | 21,568 | 807 | 116 | 22,259 | 19,795 |
| Caucus | 24,780 | ..... | 396 | 24,384 | 22,920 |
| Institution | 50,500 | ..... | 430 | 50,070 | 44,272 |
| | 312,694 | 807 | 1,082 | 312,419 | 274,927 |

Parliament
House of Commons

Transfer Payments

| (dollars) | 2002-2003 Main Estimates | 2001-2002 Main Estimates |
|--|-----------------------------|-----------------------------|
| Contributions | | |
| <i>Committee</i> | | |
| Contributions to Parliamentary and Procedural Associations | 807,300 | 787,900 |
| Total | 807,300 | 787,900 |

Parliament

Library of Parliament

Objectives

To provide Parliament in timely fashion with comprehensive and reliable information, documentation, research and analysis while maintaining extensive and pertinent collections to support the functions of legislation and representation; and to distribute information about Canada's Parliament to the public.

Business Line Descriptions

Services to Parliamentarians

As the Library's primary clients, Parliamentarians and their staff are offered individually or collectively, a broad range of services and products in the Chambers, committees, and constituencies/regions. Research and analysis services are available exclusively to Parliamentarians.

Services to Authorised Clients

Other authorised clients are provided with personalised information and reference services, and a range of assistance according to level-of-service guidelines. As it does for primary clients, the Library must continually review its services and products in order to meet the evolving needs of authorised clients.

Provide Collections to Parliament

The Library ensures that its collections are developed and maintained through responsive acquisition and careful cataloguing of books and documents and analysis of new media. By preserving its historical collections, the Library ensures that our cultural and political heritage remains accessible by current and future generations.

Services to the Public

The Library of Parliament offers a wide range of services and programs for the public, including guided tours, theatrical animation programs, a call-centre for inquiries, the Teachers' Institute on Canadian Parliamentary Democracy, and a souvenir boutique.

Infrastructure Services

A wide range of support services ensures that the Library operates efficiently while achieving its goals.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | | 2001–2002 Main Estimates |
|-----------------------------------|--------------------------|--|--------|--------------------------------|
| | Budgetary | | Total | |
| | Operating | Less: Revenues credited to the vote | | |
| Services to Parliamentarians | 12,472 | ..... | 12,472 | 10,514 |
| Services to Authorised Clients | 1,343 | ..... | 1,343 | 1,326 |
| Provide Collections to Parliament | 4,030 | ..... | 4,030 | 3,973 |
| Services to the Public | 2,009 | 203 | 1,806 | 1,775 |
| Infrastructure Services | 6,600 | ..... | 6,600 | 6,106 |
| | 26,454 | 203 | 26,251 | 23,694 |

19 Privy Council

| | |
|--|-------|
| Department | 19-4 |
| Canada Mortgage and Housing Corporation | 19-7 |
| Canada Post Corporation | 19-8 |
| Canadian Centre for Management Development | 19-9 |
| Canadian Intergovernmental Conference Secretariat | 19-10 |
| Canadian Transportation Accident Investigation and Safety Board | 19-11 |
| Chief Electoral Officer | 19-12 |
| Commissioner of Official Languages | 19-13 |
| Millennium Bureau of Canada | 19-14 |
| National Round Table on the Environment and the Economy | 19-15 |
| Office of Indian Residential Schools Resolution of Canada | 19-16 |
| Office of Infrastructure and Crown Corporations of Canada | 19-17 |
| Public Service Staff Relations Board | 19-18 |
| Security Intelligence Review Committee | 19-19 |

Privy Council

Ministry Summary

| Vote | (thousands of dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|------|---|-----------------------------|-----------------------------|
| | Privy Council Department | | |
| 1 | Program expenditures | 101,736 | 91,469 |
| (S) | The Prime Minister's salary and motor car allowance | 134 | 77 |
| (S) | President of the Privy Council – Salary and motor car allowance | 65 | 52 |
| (S) | Leader of the Government in the Senate – Salary and motor car allowance | 65 | 52 |
| (S) | Ministers without Portfolio or Ministers of State – Motor car allowance | 23 | 23 |
| (S) | Contributions to employee benefit plans | 10,580 | 9,626 |
| | Total Department | 112,603 | 101,299 |
| | Canada Mortgage and Housing Corporation | | |
| 5 | Operating expenditures | 1,913,250 | 1,909,387 |
| | Non-budgetary | | |
| (S) | Advances under the <i>National Housing Act</i> | (219,400) | (243,400) |
| | Total Agency | 1,693,850 | 1,665,987 |
| | Canada Post Corporation | | |
| 10 | Payments to the Canada Post Corporation for special purposes | 237,210 | 247,210 |
| | Total Agency | 237,210 | 247,210 |
| | Canadian Centre for Management Development | | |
| 15 | Program expenditures | 23,768 | 12,192 |
| (S) | Contributions to employee benefit plans | 1,625 | 1,390 |
| | Items not required | | |
| – | Expenditures pursuant to Paragraph 29.1(1) of the <i>Financial Administration Act</i> | ..... | 6,543 |
| | Total Agency | 25,393 | 20,125 |
| | Canadian Intergovernmental Conference Secretariat | | |
| 20 | Program expenditures | 3,423 | 3,392 |
| (S) | Contributions to employee benefit plans | 323 | 309 |
| | Total Agency | 3,746 | 3,701 |
| | Canadian Transportation Accident Investigation and Safety Board | | |
| 25 | Program expenditures | 21,510 | 21,038 |
| (S) | Contributions to employee benefit plans | 3,256 | 3,083 |
| | Total Agency | 24,766 | 24,121 |
| | Chief Electoral Officer | | |
| 30 | Program expenditures | 12,226 | 11,765 |
| (S) | Salary of the Chief Electoral Officer | 205 | 179 |
| (S) | Expenses of elections | 44,841 | 22,300 |
| (S) | Contributions to employee benefit plans | 2,445 | 2,294 |
| | Total Agency | 59,717 | 36,538 |

Ministry Summary

| Vote | (thousands of dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|------|--|-----------------------------|-----------------------------|
| | Commissioner of Official Languages | | |
| 35 | Program expenditures | 13,330 | 9,944 |
| (S) | Contributions to employee benefit plans | 1,690 | 1,391 |
| | Total Agency | 15,020 | 11,335 |
| | Millennium Bureau of Canada | | |
| | Appropriations not required | | |
| – | Operating expenditures | ..... | 1,941 |
| – | Contributions | ..... | 24,212 |
| | Items not required | | |
| – | Contributions to employee benefit plans | ..... | 212 |
| | Total Agency | ..... | 26,365 |
| | National Round Table on the Environment and the Economy | | |
| 40 | Program expenditures | 4,572 | 5,052 |
| (S) | Expenditures pursuant to Paragraph 29.1(1) of the <i>Financial Administration Act</i> | 20 | 20 |
| (S) | Contributions to employee benefit plans | 320 | 308 |
| | Total Agency | 4,912 | 5,380 |
| | Office of Indian Residential Schools Resolution of Canada | | |
| 45 | Program expenditures | 52,783 | ..... |
| (S) | Contributions to employee benefit plans | 3,277 | ..... |
| | Total Agency | 56,060 | ..... |
| | Office of Infrastructure and Crown Corporations of Canada | | |
| 50 | Operating expenditures | 3,240 | ..... |
| 55 | Contributions | 5,385 | ..... |
| 60 | Payments to Old Port of Montreal Corporation Inc. for operating and capital expenditures | ..... | ..... |
| (S) | Contributions to employee benefit plans | 275 | ..... |
| | Total Agency | 8,900 | ..... |
| | Public Service Staff Relations Board | | |
| 65 | Program expenditures | 5,223 | 5,085 |
| (S) | Contributions to employee benefit plans | 714 | 669 |
| | Total Agency | 5,937 | 5,754 |
| | Security Intelligence Review Committee | | |
| 70 | Program expenditures | 2,098 | 2,074 |
| (S) | Contributions to employee benefit plans | 227 | 217 |
| | Total Agency | 2,325 | 2,291 |

Privy Council Department

Objectives

The strategic objective of the Privy Council Office is to provide for the operation and support of the central decision-making mechanism of the Government.

Business Line Descriptions

Office of the Prime Minister

The Prime Minister's Office business line provides advice, information and special services to support the Prime Minister as Head of Government and Chairman of Cabinet, including liaison with Ministers, issue management, government communications, planning and operations related to representation of Canada in the international community, and support for certain political responsibilities, including relations with Caucus. The business line also includes costs of operating the Official Residences of the Prime Minister. However, the National Capital Commission is responsible to furnish, maintain, heat and keep in repair the Prime Minister's Official Residences.

Ministers' Offices

The Ministers' Offices business line consists of: the Office of the Deputy Prime Minister who undertakes specific functions delegated by the Prime Minister, including serving as Acting Prime Minister in the Prime Minister's absence; the Office of the President of the Privy Council and Minister of Intergovernmental Affairs who is responsible for overseeing the management of federal-provincial relations; the Office of the Leader of the Government in the Senate who is responsible for the management of the Government's legislative program in the Senate; and the Office of the Leader of the Government in the House of Commons who is responsible for the legislative program in the House of Commons.

This business line provides for the administration of offices providing support services, information and advice to those Ministers. An Executive Assistant is responsible for the management of each of the above offices.

In addition, this business line includes the salaries and motor car allowances for Secretaries of State who assist Cabinet Ministers in carrying out their responsibilities. The operating budgets for the offices of these Secretaries of State are included in the Estimates of the respective departments.

Privy Council Office

The Privy Council Office business line consists of the Plans and Consultation Branch, the Operations Branch, the Security and Intelligence Branch, the Deputy Clerk and Counsel Branch, the Management Priorities and Senior Personnel Secretariat, the Foreign and Defence Policy Secretariat, and the Intergovernmental Affairs Branch.

The overall responsibilities of the Privy Council Office may be summarized as follows:

- provision of support and advice to the Prime Minister in his constitutional role as Head of Government and Advisor to the Crown;
- coordination and provision of material related to the meetings of Cabinet and committees of Cabinet for use by the Prime Minister, the chairpersons of committees, and members of committees;
- liaison with departments and agencies of government on Cabinet matters and other issues of importance to the Prime Minister and the Government;
- provision of support and advice to the Prime Minister respecting his prerogatives and responsibilities for the organization of the Government of Canada and for making recommendations to the Governor in Council on senior appointments; and
- provision of advice to the Prime Minister on national security and foreign intelligence matters.

Privy Council Department

The Privy Council Office is also responsible for supporting the Prime Minister and the Minister of Intergovernmental Affairs concerning the federal-provincial aspects of federal government policies. The Privy Council Office also supports the Leader of the Government in the House of Commons and the Leader of the Government in the Senate in the coordination and management of the Government's Parliamentary program and in the provision of policy advice on Parliamentary and electoral matters. In particular, it undertakes the following:

- formulates appropriate longer term policy relating to federal-provincial affairs and constitutional development;
- ensures that a federal-provincial perspective is brought to bear in the development of federal policies and programs, and provides information and analyses relating to emerging intergovernmental issues which require policy development;
- promotes and facilitates federal-provincial cooperation and consultation, and oversees federal activities pursuant to commitments and undertakings by First Ministers;
- provides administrative support and coordinates preparations for First Ministers' Conferences and meetings as well as for the Prime Minister's bilateral and multilateral meetings with his provincial counterparts; and
- provides advice on aboriginal affairs and maintains effective relations with representatives of aboriginal peoples, provincial and territorial governments and federal departments with respect to aboriginal issues, including aboriginal constitutional matters.

The Privy Council Office also supports the Minister designated as the Federal Interlocutor for Métis and Non-Status Indians.

While the above functions are expected to remain stable throughout the current time frame, the priorities of the Privy Council Office can be altered dramatically and unpredictably as a consequence of changes by the government to its established priorities, policies or direction, either in response to external pressures or by decisions to pursue different policy objectives.

Commissions of Inquiry, Task Forces and Others

The Commissions of Inquiry, Task Forces and Others business line consists of funding, as required, for Commissions of Inquiry appointed to make recommendations on specific issues and for the Task Forces and other persons or bodies that need to operate independently from the Privy Council Office, while still receiving the appropriate level of administrative services from the department.

Due to their independent nature and for administrative purposes, Commissions of Inquiry established under the *Inquiries Act* appear under the Privy Council Program.

Corporate Services

The Corporate Services business line within the Privy Council Program is responsible for providing regular ongoing administrative services and, as well, specialized services not found in other government departments. These common services are provided to the Prime Minister's Office, the President of the Privy Council and Minister of Intergovernmental Affairs and other Ministers' Offices within the Program, as well as the Privy Council Office. They include financial, administrative, information management, informatics, technical, translation and human resources services as well as responses to requests for access to information under the Access to Information and Privacy Acts.

Specialized services include the costs of operating the Prime Minister's switchboard, a correspondence unit responsible for the handling of all non-political, non-personal mail addressed to the Prime Minister and when required, to other Ministers in his portfolio, and technical tour support to the Prime Minister's Office. As well, the business line provides certain administrative services to Commissions of Inquiry and Task Forces.

Corporate services are provided by the following divisions: Office of the Assistant Deputy Minister (Corporate Services), Financial Services, Administration, Informatics and Technical Services, Information Services, Access to Information and Privacy Office, Executive Correspondence Services and Human Resources Services.

Privy Council
Department

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | | 2001–2002 Main Estimates |
|---|--------------------------|----------------------|---------|--------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Office of the Prime Minister | 7,255 | ..... | 7,255 | 6,900 |
| Ministers’ Offices | 9,312 | ..... | 9,312 | 8,339 |
| Privy Council Office | 41,109 | 2,647 | 43,756 | 42,682 |
| Commissions of Inquiry, Task Forces and Others | 18,526 | ..... | 18,526 | 10,140 |
| Corporate Services | 33,754 | ..... | 33,754 | 33,238 |
| | 109,956 | 2,647 | 112,603 | 101,299 |

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|--|-------------------------------------|-------------------------------------|
| Grants | | |
| <i>Privy Council Office</i> | | |
| Institute of Intergovernmental Affairs, Queen's University | 53,000 | 53,000 |
| Total grants | 53,000 | 53,000 |
| Contributions | | |
| <i>Privy Council Office</i> | | |
| Aboriginal Self-Government Negotiations | 1,894,000 | 1,894,000 |
| Gathering Strength: Canada's Aboriginal Action Plan | 700,000 | 2,550,000 |
| Total contributions | 2,594,000 | 4,444,000 |
| Items not required | | |
| Forum of Federations | ..... | 500,000 |
| Total items not required | ..... | 500,000 |
| | 2,647,000 | 4,997,000 |

Privy Council

Canada Mortgage and Housing Corporation

Objectives

To improve housing choice and affordability for Canadians; to improve housing and living conditions for Canadians; to support market competitiveness, job creation and housing sector well-being; and to be a progressive and responsive organization.

Description of Funding Through Appropriations

Canada Mortgage and Housing Corporation

Under the Housing Finance pillar, CMHC provides mortgage insurance and mortgage insurance approval service to lenders, and guarantees timely payment of interest and principal on mortgage-backed securities and Canada Mortgage Bonds.

Under the Assisted Housing pillar, CMHC supports Canada's social housing stock, provides targeted housing assistance through special housing initiatives, supports the creation of affordable housing and assists Canadians with special/distinct housing needs.

Through its Research and Information Transfer activities, CMHC provides reliable and objective housing information through directed and responsive research programs, and through the provision of housing surveys, data and extensive analysis and forecasting of economic, housing and mortgage market trends and conditions.

CMHC carries out a number of International Activities that support Canadian housing exporters, including the promotion of Canadian products, services and know-how in foreign markets. The Corporation also provides housing finance and other expertise to developing countries and countries in transition.

Summary of Funding Through Appropriations

| (thousands of dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|--|--------------------------------|--------------------------------|
| Canada Mortgage and Housing Corporation: | | |
| Budgetary Expenditures | 1,913,250 | 1,909,387 |
| Non-Budgetary Expenditures (Net) | (219,400) | (243,400) |
| Total Requirements | 1,693,850 | 1,665,987 |

Privy Council
Canada Post Corporation

Objectives

The objective of the Corporation is to establish and operate a postal service.

Description of Funding Through Appropriations

Payments Related to Public Policy Programs

These payments are associated with services provided at rates free of postage by the Corporation in support of government public policy programs (Parliamentary Free Mail and Literature for the Blind) and transitional support for the implementation of the Canada Post Corporation Pension Plan(s).

Summary of Funding Through Appropriations

| (thousands of dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|--|---|---|
| Payments Related to Public Policy Programs | 237,210 | 247,210 |
| Total Budgetary Requirements | 237,210 | 247,210 |

Privy Council Canadian Centre for Management Development

Objectives

CCMD's objective is to build the intellectual capital of the Public Service in domains such as governance, public sector management, learning and leadership and, transfer this knowledge to Public Service managers to build the capacity of the Public Service management community and support the learning needs of Public Service managers.

Business Line Descriptions

Canadian Centre for Management Development

CCMD contributes to the Public Service learning agenda and to helping the Public Service become a learning organization, committed to lifelong learning. It brings together Public Service managers, academics and leading thinkers to study, debate and conduct long-term and action research into current and emerging governance, public sector management, learning and leadership issues. It contributes to improving the knowledge of best practices from Canada and around the world, offers a single window to countries and international organizations seeking access to Canadian public sector knowledge and know-how, and carries out corporately-funded federal international cooperation activities on a pilot project basis. It provides training courses designed to help Public Service managers develop the leadership skills and acquire the knowledge and know-how they need to serve in the knowledge age. It offers training programs to support career and community development, learning events to help managers share and exchange in real time and deepen their understanding of issues and computer-based learning to support self-learning, knowledge sharing and learning networks. CCMD operates as a service centre through which Public Service managers can become a vibrant management community.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | | 2001–2002 Main Estimates |
|---|--------------------------|----------------------|--------|--------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Canadian Centre for Management Development | 25,218 | 175 | 25,393 | 20,125 |
| | 25,218 | 175 | 25,393 | 20,125 |

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|--|-----------------------------|-----------------------------|
| Contributions | | |
| <i>Canadian Centre for Management Development</i> | | |
| Contribute to research or activities related to the theory and practice of public sector management | 175,000 | 175,000 |
| Total | 175,000 | 175,000 |

Privy Council Canadian Intergovernmental Conference Secretariat

Objectives

Excelling in the planning, conduct, and the serving of intergovernmental conferences at the most senior levels, with the objective of relieving client departments in virtually all sectors of government activity of the numerous technical and administrative tasks associated with the planning and conduct of such conferences, thereby enabling them to concentrate on the substantive issues.

Business Line Descriptions

Canadian Intergovernmental Conference Secretariat

The Canadian Intergovernmental Conference Secretariat is a small, one program, one-business line agency that provides administrative services for the planning and conduct of senior level intergovernmental conferences that it is requested to serve in virtually every sector of government activity.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | 2001–2002 Main Estimates |
|--|--------------------------|-------|--------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Canadian Intergovernmental Conference Secretariat | 3,746 | 3,746 | 3,701 |
| | 3,746 | 3,746 | 3,701 |

Privy Council
Canadian Transportation Accident Investigation and Safety Board

Objectives

To advance transportation safety.

Business Line Descriptions

Advancement of Transportation Safety

The independent investigation, analysis, study, and public reporting of transportation accidents, incidents or hazardous situations/conditions involving the operation of an aircraft, ship, railway rolling stock, or pipeline in the federally-regulated elements of Canada's air transportation, marine, rail, and pipeline systems for the purposes of: making findings as to their causes and contributing factors, identifying safety deficiencies and, making safety recommendations designed to eliminate or reduce those transportation safety deficiencies identified.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | 2001–2002 |
|--------------------------------------|---------------------------------|---------------|-----------|
| | Budgetary | Total | Main |
| | Operating | | Estimates |
| Advancement of Transportation Safety | 24,766 | 24,766 | 24,121 |
| | 24,766 | 24,766 | 24,121 |

Privy Council Chief Electoral Officer

Objectives

To enable the Canadian electorate to elect members to the House of Commons in accordance with the *Canada Elections Act*; to ensure compliance with and enforcement of all provisions of the *Canada Elections Act*; to calculate the number of members of the House of Commons to be assigned to each province pursuant to the *Electoral Boundaries Readjustment Act* and in accordance with the provisions of the Constitution Acts, for each electoral boundaries readjustment exercise; and to provide the necessary technical, administrative and financial support to the 10 electoral boundaries commissions, one for each province, in accordance with the *Electoral Boundaries Readjustment Act*.

Business Line Descriptions

Elections

- *Canada Elections Act* – Exercise of general direction and supervision over the administrative conduct of elections, including the training of federal returning officers, the revision of the boundaries of polling divisions and the acquisition of election material and supplies for transmission to returning officers when required, issue of directives and provision of guidelines to candidates, political parties and third parties, enforcement of all provisions of the Act and the making of statutory payments to election officers, auditors, political parties and candidates where specified by the Act.
- *Electoral Boundaries Readjustment Act* – Provision to the 10 electoral boundaries commissions of the number of members of the House of Commons to be assigned to each province. Provision of the necessary statistics, maps and other documentation to the 10 commissions. Provision of financial support and taxing of all accounts related to salaries and other expenses submitted by the 10 commissions for payment out of the Consolidated Revenue Fund.
- *Referendum Act* – Exercise of general direction and supervision over the administration conduct of a referendum, including the training of federal returning officers, the revision of the boundaries of polling divisions and the acquisition of referendum material and supplies for transmission to returning officers. When required, issue of directives and provision of guidelines to referendum committees, enforcement of all provisions of the Act and the making of statutory payments to referendum officers where specified by the Act.

Administration

Management of Headquarters operations and of the statutory functions assigned to the Chief Electoral Officer outside of the electoral period. These include the review and study of electoral procedures and election expenses provisions of the Act, the compilation and preparation of statutory and statistical reports and books of instructions for election officers, candidates and political parties and the payments of all administrative and statutory accounts.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | 2001–2002 Main Estimates |
|------------------------|--------------------------|--------|--------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Elections | 44,841 | 44,841 | 22,300 |
| Administration | 14,876 | 14,876 | 14,238 |
| | 59,717 | 59,717 | 36,538 |

Privy Council

Commissioner of Official Languages

Objectives

Take the necessary measures to:

- ensure recognition of the status of each of the official languages; and
- ensure compliance with the spirit and intent of the Act in the administration of the affairs of federal institutions, including any of their activities relating to the advancement of English and French in Canadian society.

Business Line Descriptions

Investigations

Conduct investigations, carry out special studies, make recommendations aimed at enhancing the acceptance and implementation of the *Official Languages Act*.

Communications, Research and Analysis

Define the strategic directions for the Office of the Commissioner. Act as a liaison with the various government agencies and organizations active in the field of official languages. Inform parliamentarians and members of the public of the provisions and scope of the *Act* and on the role of the Commissioner.

Corporate Services

Provide advice, services and products in the following fields: financial management, human resources management, information and technology management, and administrative services.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | 2001–2002 |
|---------------------------------------|--------------------------|---------------|-----------|
| | Budgetary | Total | Main |
| | Operating | | Estimates |
| Investigations | 5,205 | 5,205 | 5,982 |
| Communications, Research and Analysis | 4,988 | 4,988 | 1,905 |
| Corporate Services | 4,827 | 4,827 | 3,448 |
| | 15,020 | 15,020 | 11,335 |

Privy Council
Millennium Bureau of Canada

Program by Business Lines

| Program by Business Lines | | | | |
|---------------------------|--------------------------|----------------------|-------|--------------------------------|
| (thousands of dollars) | 2002–2003 Main Estimates | | | 2001–2002 Main Estimates |
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| | | | | |
| Millennium Initiatives | | | | 26,365 |
| | | | | 26,365 |

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|---|-------------------------------------|-----------------------------|
| Items not required | | |
| Contributions in support of Millennium activities and projects which celebrate Canada's achievements, diversity and place in the world | | 24,212,000 |
| Total | | 24,212,000 |

Privy Council

National Round Table on the Environment and the Economy

Objectives

To play the role of catalyst in identifying, explaining and promoting, in all sectors of Canadian society and in all regions of Canada, the principles and practices of sustainable development.

Business Line Descriptions

The provision of objective views and information regarding the state of the debate on the environment and the economy

The NRTEE is a multistakeholder body comprised of a Chair and a maximum of 24 members who are opinion leaders from a variety of regions and sectors of Canadian society including business, labour, academia, environmental organizations and First Nations. The NRTEE actively promotes a round table and multistakeholder approach to analysing sustainable development issues and acts as a forum in which all points of view can be freely expressed and debated. The NRTEE members and stakeholders involved in its programs strive to define the relationship between the environment and the economy, to determine where consensus exists on resolving particular issues, and to identify any barriers that prevent consensus. This information is consolidated, assessed and communicated to stakeholders, relevant decision makers, and the media.

Within the NRTEE business line, activities are organized according to a number of program areas. Each potential program area is scoped and defined, and a task force assigned to oversee the associated activities. Emerging issues are continually explored, and if determined to be a priority, are established as new program areas as funds become available.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | 2001–2002 Main Estimates |
|---|--------------------------|-------|--------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| The provision of objective views and information regarding the state of the debate on the environment and the economy | 4,912 | 4,912 | 5,380 |
| | 4,912 | 4,912 | 5,380 |

Privy Council
Office of Indian Residential Schools Resolution of Canada

Objectives

Management of the Indian Residential Schools Resolution Claims Inventory.

Business Line Descriptions

Office of Indian Residential Schools Resolution of Canada

In order to carry out its mandate, the Office will manage the Indian Residential School Resolution Claims Inventory by:

- Negotiating with the Churches to determine apportionment of liability;
- Developing and implementing Alternative Dispute Resolution mechanisms; and,
- Implementing resolution focused litigations strategies.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | | 2001–2002 Main Estimates |
|--|--------------------------|----------------------|--------|--------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Office of Indian Residential Schools Resolution of Canada | 53,760 | 2,300 | 56,060 | ..... |
| | 53,760 | 2,300 | 56,060 | ..... |

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|--|-------------------------------------|-----------------------------|
| Grants | | |
| <i>Office of Indian Residential Schools Resolution of Canada</i> | | |
| Grants to Individuals in respect of Indian Residential Schools | 500,000 | ..... |
| Total grants | 500,000 | ..... |
| Contributions | | |
| <i>Office of Indian Residential Schools Resolution of Canada</i> | | |
| Contributions for the purpose of consultation and policy development | 1,800,000 | ..... |
| Total contributions | 1,800,000 | ..... |
| Total | 2,300,000 | ..... |

Privy Council

Office of Infrastructure and Crown Corporations of Canada

Objectives

The objectives of the Office of Infrastructure and Crown Corporations of Canada is to provide strategic advice and policy direction for Crown corporations and for physical infrastructure investments that enhance the quality of Canada's environment, support sustainable economic growth or improve community infrastructure.

Business Line Descriptions

Infrastructure Investments

This business line supports investments in physical infrastructure projects that enhance the quality of Canada's environment, support sustainable economic growth, or improve community infrastructure, approaches and best practices.

Crown Corporation Policy and Information

This business line is responsible for providing strategic advice, policy direction and information regarding Crown corporations.

Crown Corporation Portfolio Management

This business line respects the governance and accountability structure of each Crown corporation while providing the Minister with strategic advice concerning the Crown corporations within his portfolio. This office is also responsible for authorizing and issuing payments to certain Crown corporations pursuant to corporate plans approved by the Governor-in-Council.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | | 2001–2002 Main Estimates |
|--|--------------------------|----------------------|-------|--------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Infrastructure Investments | 2,920 | 5,385 | 8,305 | ..... |
| Crown Corporation Policy and Information | 595 | ..... | 595 | ..... |
| Crown Corporation Portfolio Management | ..... | ..... | ..... | ..... |
| | 3,515 | 5,385 | 8,900 | ..... |

Note: As per Order-in-Council, PC-2002-03 dated January 15, 2002, the functions and resources associated with Infrastructure – National Office and the Crown Corporation Policy and Information Division have been transferred to the Office of Infrastructure and Crown Corporations of Canada, Privy Council.

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|---|-----------------------------|-----------------------------|
| Contributions | | |
| <i>Infrastructure Investments</i> | | |
| Federation of Canadian Municipalities to develop the National Guide to Sustainable Municipal Infrastructure | 5,385,000 | ..... |
| Total | 5,385,000 | ..... |

Privy Council Public Service Staff Relations Board

Objectives

The creation of jurisprudence through the decisions of the Board and the implementation of a set of integrated procedures which enable the employers, the bargaining agents and the employees they represent and others who have entitlements, to exercise their rights under the Act.

Business Line Descriptions

Public Service Staff Relations

The Public Service Staff Relations Board provides the necessary framework within which the various rights and responsibilities of participants to collective bargaining in the Public Service are to be exercised.

The Board renders reasoned decisions in a timely manner and provides assistance to the parties thereby contributing to the following goals:

- fostering harmonious labour relations in the work place
- minimising the possibility of labour unrest which could result in disruption in the implementation of government programs.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | 2001–2002 |
|--------------------------------|--------------------------|-------|-----------|
| | Budgetary | Total | Main |
| | Operating | | Estimates |
| Public Service Staff Relations | 5,937 | 5,937 | 5,754 |
| | 5,937 | 5,937 | 5,754 |

Privy Council Security Intelligence Review Committee

Objectives

To provide external review of the Canadian Security Intelligence Service performance of its duties and functions; and to examine complaints by individuals or reports by Ministers related to security clearances and the national security of Canada.

Business Line Descriptions

Security Intelligence Review Committee

The Security Intelligence Review Committee (SIRC) has two different and distinct service lines: to provide external review of the Canadian Security Intelligence Service (CSIS); and to examine complaints by individuals or reports from Ministers concerning security clearances, Immigration, Citizenship, and other matters involving CSIS investigations.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | 2001–2002 Main Estimates |
|--|---------------------------------|--------------|--------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Security Intelligence Review Committee | 2,325 | 2,325 | 2,291 |
| | 2,325 | 2,325 | 2,291 |

20 Public Works and Government Services

Department 20-3

Communication Canada 20-10

Public Works and Government Services

Ministry Summary

| Vote | (thousands of dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|---|---|-----------------------------|-----------------------------|
| Public Works and Government Services | | | |
| Department | | | |
| | <i>Government Services Program</i> | | |
| 1 | Operating expenditures | 1,711,384 | 1,650,205 |
| 5 | Capital expenditures | 341,603 | 281,131 |
| 10 | Grants and Contributions | 11,285 | ..... |
| (S) | Minister of Public Works and Government Services – Salary and motor car allowance | 65 | 52 |
| (S) | Contributions to employee benefit plans | 64,432 | 60,771 |
| (S) | Real Property Disposition Revolving Fund | (16,647) | (19,247) |
| (S) | Optional Services Revolving Fund | (129) | 563 |
| (S) | Consulting and Audit Canada Revolving Fund | (1,100) | (1,100) |
| (S) | Translation Bureau Revolving Fund | 4,000 | ..... |
| (S) | Payment in lieu of taxes to municipalities and other taxing authorities | ..... | ..... |
| (S) | Real Property Services Revolving Fund | ..... | ..... |
| (S) | Government Telecommunications and Informatics Services Revolving Fund | ..... | ..... |
| (S) | Defence Production Revolving Fund | ..... | ..... |
| | <i>Total Program</i> | <i>2,114,893</i> | <i>1,972,375</i> |
| <i>Crown Corporations Program</i> | | | |
| 15 | Payments to Queens Quay West Land Corporation | 4,000 | 4,000 |
| | <i>Total Program</i> | <i>4,000</i> | <i>4,000</i> |
| | Total Department | 2,118,893 | 1,976,375 |
| Communication Canada | | | |
| 20 | Program expenditures | 125,309 | 48,665 |
| (S) | Contributions to employee benefit plans | 3,750 | 1,840 |
| | Total Agency | 129,059 | 50,505 |

Public Works and Government Services Department *Government Services Program*

Objectives

The Government Services Program (GSP) provides a wide range of services to assist client departments and agencies achieve their objectives; GSP also provides the best value for government, within the context of public policy and with due regard for the values of prudence, probity and transparency.

Business Line Descriptions

Real Property Services

- Provide productive work environments for some 189,000 federal employees in approximately 100 departments and agencies and manage an inventory of 6.6 million square meters of space.
- Provide real property leadership and stewardship as the custodian of federal office and common-use facilities and various engineered public works (for example bridges and dams), and national treasures such as the Parliamentary Precinct and other heritage assets across Canada.
- Provide strategic and expert advice, professional and technical services (including architectural and engineering, real estate, and asset and facilities management) to other departments and agencies. The services function also encompasses the administration, on behalf of the federal government, of Payments-in-lieu of Taxes and the Real Property Disposition Revolving Fund which facilitates the disposal of properties surplus to Government requirements.

Supply Operations Service

- Acquire goods and services on behalf of the federal government.
- Manage the supply process by assisting clients with requirements definition, bid solicitation and evaluation, contract negotiation and administration.
- Manage all procurement-related aspects of major projects (over \$100 Million).
- Provide specialized services to client departments such as marine inspection and technical services, industrial security and personal security screening services, management of seized property, travel management, consensus standards and conformity assessment services.
- Provide disposal services for client departments.

Receiver General

- Manage the operations of the federal treasury, and support the provision of funds to Canadians, including issuing Receiver General payments for major government programs.
- Administer receipt, transfer, holding, disbursement, reconciliation and monitoring of public money.
- Maintain and report on Accounts of Canada and produces financial statements.

Public Service Compensation

- Administer payroll, pension and health/disability insurance processes for public employees and pensioners.
- Provide some pension services to National Defence and the Royal Canadian Mounted Police (RCMP) pension plan members.

Public Works and Government Services Department *Government Services Program*

Telecommunications and Informatics Common Services

- Provide Information Management/Information Technology (IM/IT) services upon request to all federal departments and agencies.
- Act as a key delivery agent of the Government of Canada's IM/IT and telecommunications systems, in alignment with the common electronic infrastructure model developed in partnership with federal departments.
- Provide leadership in supporting government-wide initiatives to solve fundamental IM/IT issues, such as development of common strategic infrastructure and community renewal.
- Offer the following types of services on behalf of government, and to department and agencies:
 - Strategic advisory services;
 - Common infrastructure management services;
 - Telecommunications services;
 - Network and computer operational services;
 - Applications development and management services;
 - Professional training and education services.

Consulting and Audit Canada

- Provide, on an optional and fee-for-services basis, consulting and audit services to federal government departments and agencies across Canada and upon request, to foreign governments and international organizations.
- Help clients provide better service to the public by improving public sector management, operations and administration while meeting the priorities and needs of government.
- Focus on excellence in client service, sharing of public sector expertise, and areas of particular relevance to the federal government.
- Adapt services to meet the needs of public service managers and the priorities of government.
- Provide services in partnership with the private sector via subcontracting.

Translation Bureau

- Provide translation, interpretation and terminology services and products to the Parliament of Canada, the Judiciary and federal departments and agencies in both official languages and in other languages as required.
- Upon request, provide these services to other governments in Canada and international organizations.
- Standardize terminology within the federal government.
- Balancing the costs of operating the Bureau from the combined income resulting from cost recovery from clients and appropriation.

Operational Support

- Provide support to the offices of the Minister and the Deputy Minister.
- Provide IM/IT services to PWGSC's business lines and operations, and Information Technology Security for the department's business lines, operations and E-Platform and IM/IT common services.
- Provide corporate services on a national basis related to finance, communications, audit and review, the ethics development office, human resources, material management, security, contract claims resolution, corporate policy and planning, portfolio management, the corporate secretary function and legal services.

Public Works and Government Services
Department
Government Services Program

Revolving Funds

Real Property Services Revolving Fund

A total drawdown of \$150,000,000 for the Real Property Services Revolving Fund will become effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

| | (thousands of dollars) |
|--|---------------------------|
| Anticipated unused authority as of April 1, 2002 | 150,000 |
| Plus: 2002–2003 Main Estimates – net cash provided | ..... |
| Anticipated unused authority as of March 31, 2003 | 150,000 |

Real Property Disposition Revolving Fund

Parliament has previously authorized a total drawdown of \$5,000,000 for Real Property Disposition Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

| | (thousands of dollars) |
|--|---------------------------|
| Anticipated unused authority as of April 1, 2002 | 6,698 |
| Plus: 2002–2003 Main Estimates – net cash provided | 16,647 |
| Less: Payment to the Consolidated Revenue Fund | 16,647 |
| Anticipated unused authority as of March 31, 2003 | 6,698 |

Optional Services Revolving Fund

A total drawdown of \$35,000,000 for the Optional Services Revolving Fund will become effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

| | (thousands of dollars) |
|--|---------------------------|
| Anticipated unused authority as of April 1, 2002 | 35,000 |
| Plus: 2002–2003 Main Estimates – net cash provided | 129 |
| Anticipated unused authority as of March 31, 2003 | 35,129 |

Telecommunications and Informatics Common Services Revolving Fund

A total drawdown of \$20,000,000 for the Telecommunications and Informatics Common Services Revolving Fund will become effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

| | (thousands of dollars) |
|--|---------------------------|
| Anticipated unused authority as of April 1, 2002 | 33,565 |
| Plus: 2002–2003 Main Estimates – net cash provided | ..... |
| Anticipated unused authority as of March 31, 2003 | 33,565 |

Public Works and Government Services
Department
Government Services Program

Consulting and Audit Canada Revolving Fund

A total drawdown of \$20,000,000 for the Consulting and Audit Canada Revolving Fund will become effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

| | (thousands of dollars) |
|--|---------------------------|
| Anticipated unused authority as of April 1, 2002 | 20,403 |
| Plus: 2002–2003 Main Estimates – net cash provided | 1,100 |
| Anticipated unused authority as of March 31, 2003 | 21,503 |

Translation Bureau Revolving Fund

A total drawdown of \$10,000,000 for the Translation Bureau Revolving Fund will become effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

| | (thousands of dollars) |
|---|---------------------------|
| Anticipated unused authority as of April 1, 2002 | 26,031 |
| Less: | |
| 2002–2003 Main Estimates – net cash required | 4,000 |
| Anticipated unused authority as of March 31, 2003 | 22,031 |

Defence Production Revolving Fund

Parliament has previously authorized a total drawdown of \$100,000,000 for Defence Production Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

| | (thousands of dollars) |
|--|---------------------------|
| Anticipated unused authority as of April 1, 2002 | 100,000 |
| Plus: 2002–2003 Main Estimates – net cash provided | ..... |
| Anticipated unused authority as of March 31, 2003 | 100,000 |

Public Works and Government Services
Department
Government Services Program

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | | | | 2001–2002 Main Estimates |
|---|--------------------------|---------|----------------------|--|-----------|--------------------------------|
| | Budgetary | | | | Total | |
| | Operating | Capital | Transfer payments | Less: Revenues credited to the vote | | |
| Real Property Services | 2,313,439 | 341,603 | 8,111* | 1,056,395 | 1,606,758 | 1,428,842 |
| Supply Operations Service | 258,102 | ..... | ..... | 143,722 | 114,380 | 108,185 |
| Receiver General | 118,204 | ..... | ..... | 19,458 | 98,746 | 98,374 |
| Public Service Compensation | 48,255 | ..... | ..... | 24,293 | 23,962 | 23,923 |
| Telecommunications and Informatics Common Services | 140,179 | ..... | ..... | 132,659 | 7,520 | 12,421 |
| Consulting and Audit Canada | 97,900 | ..... | ..... | 99,000 | (1,100) | (1,100) |
| Translation Bureau | 218,919 | ..... | ..... | 172,175 | 46,744 | 42,137 |
| Communications Coordination Services | ..... | ..... | ..... | ..... | ..... | 75,557 |
| Operational Support | 311,143 | ..... | 3,174 | 96,434 | 217,883 | 184,036 |
| | 3,506,141 | 341,603 | 11,285 | 1,744,136 | 2,114,893 | 1,972,375 |

Note: The Government Services Program is partly financed through the use of Revolving Funds namely the Real Property Services Revolving Fund, the Real Property Disposition Revolving Fund, the Optional Services Revolving Fund, the Telecommunications and Informatics Common Services Revolving Fund, the Consulting and Audit Canada Revolving Fund, and the Translation Bureau Revolving Fund. For further details refer to the departmental Report on Plans and Priorities.

The Communications Coordination Services business line has been transferred to Communication Canada formerly known as Canada Information Office.

*Payments in lieu of taxes to municipalities under a statutory authority which amount to \$414,684,000 will be recovered by Public Works and Government Services Canada from the custodian departments and credited to the statutory payment.

Further Details on Revolving Funds

| (thousands of dollars) | 2002–2003 Main Estimates | | | 2001–2002 Main Estimates |
|---|--------------------------|-----------|--------------------------------------|--------------------------------|
| | Expenditures | Revenues | Excess Expenditures (revenues) | |
| Real Property Services | 776,433 | 776,433 | ..... | 432 |
| Real Property Disposition | 3,753 | 20,400 | (16,647) | (19,247) |
| Optional Services | 113,400 | 113,436 | (36) | 1,359 |
| Telecommunications and Informatics Common Services | 104,200 | 104,200 | ..... | 300 |
| Consulting and Audit Canada | 98,400 | 99,000 | (600) | (600) |
| Translation Bureau | 174,169 | 172,175 | 1,994 | 1,500 |
| Defence Production | ..... | ..... | ..... | ..... |
| Operating Loss/(Surplus) | 1,270,355 | 1,285,644 | (15,289) | (16,256) |
| *Adjustments to arrive at net cash requirements/(surplus) | 4,327 | 2,914 | 1,413 | (3,528) |
| Main Estimates - net cash required/(surplus) | 1,274,682 | 1,288,558 | (13,876) | (19,784) |

*Because the operating surplus or loss is calculated on an accrual accounting basis, it does not directly reflect the cash requirements of the Fund that are included in the Estimates. Certain items that must be taken into consideration in calculating the surplus or loss do not require a direct cash expenditure. Some cash expenditures included in the Estimates do not impact upon the operating balance. The two can be reconciled as follows:

Public Works and Government Services
Department
Government Services Program

Further Details on Revolving Funds

| (thousands of dollars) | Real Property Services | Real Property Disposition | Optional Services | Telecom- munications and Informatics Common Services | Consul- ting and Audit Canada | Trans- lation Bureau | Defence Production |
|--|------------------------------|---------------------------------|----------------------|---|--|----------------------------|-----------------------|
| Expected Operating Loss/(Surplus) | | (16,647) | (36) | ..... | (600) | 1,994 | ..... |
| Non-cash items included in the calculation of the operating loss/(surplus) | | | (220) | (100) | (400) | (1,749) | ..... |
| Sub-total | | (16,647) | (256) | (100) | (1,000) | 245 | ..... |
| Change in working capital | | | | (100) | (200) | (855) | ..... |
| New capital acquisitions | | | 127 | 200 | 100 | 4,610 | ..... |
| Total Estimates - net cash required/(surplus) | | (16,647) | (129) | ..... | (1,100) | 4,000 | ..... |

Note: For further information on revolving funds, refer to the departmental Report on Plans and Priorities.

Transfer Payments

| (dollars) | 2002-2003 Main Estimates | 2001-2002 Main Estimates |
|---|-----------------------------|-----------------------------|
| Grants | | |
| <i>Real Property Services</i> | | |
| Grant in kind to the Royal Society of Canada | 79,002 | 79,002 |
| (S) Payment in lieu of taxes to Municipalities and other taxing authorities | 414,684,000 | 412,000,000 |
| (S) Recoveries from custodian departments | (414,684,000) | (412,000,000) |
| <i>Operational Support</i> | | |
| Grant to Parc Downsview Park | 3,174,000 | ..... |
| Total grants | 3,253,002 | 79,002 |
| Contributions | | |
| <i>Real Property Services</i> | | |
| Canadian Standards Association | 12,000 | 12,000 |
| Contributions to Argentia Management Authority | 8,020,000 | ..... |
| Total contributions | 8,032,000 | 12,000 |
| Items not required | | |
| Contributions to the Hudson Bay Port Company | ..... | 200,000 |
| Total items not required | ..... | 200,000 |
| Total | 11,285,002 | 291,002 |

Public Works and Government Services
Department
Crown Corporations Program

Objectives

The Crown Corporations Program (CCP) authorizes and issues payments to certain Crown corporations in line with their corporate plan as approved by the Governor in Council.

Business Line Descriptions

Queens Quay West Land Corporation

The payments issued provide funding to the Queens Quay West Land Corporation which in turn provides an operating subsidy to Harbourfront Centre in Toronto.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | 2001–2002 |
|-----------------------------------|---------------------------------|--------------|-------------|
| | Budgetary | Total | Main |
| | Operating | | Estimates |
| Queens Quay West Land Corporation | | | |
| Operating expenditures: | | | |
| Payment to Harbourfront Centre | 4,000 | 4,000 | 4,000 |
| | 4,000 | 4,000 | 4,000 |

Public Works and Government Services

Communication Canada

Objectives

The objective of Communication Canada is to provide Government of Canada services and corporate communications products to citizens, and effective communications support to client departments and central agencies.

Communication Canada takes a corporate approach to communications and service delivery, using technology and research on citizens' needs to respond to their desire for information. Its activities are on behalf of and for the Government of Canada as a whole. This corporate perspective complements and provides context and support for services and communications delivered by individual departments and agencies.

Business Line Descriptions

Corporate Communications

Provide citizens with multichannel access to Government of Canada services and information through: the Canada Web site; the 1 800 O-Canada telephone line; Canadian Government Publishing; the Canada Gazette; the Depository Services Program; national and regional information campaigns (television, print and radio), products and activities; sponsorships; participation by the Government of Canada at fairs and exhibits; ministerial tours; and other community-based initiatives.

Advise departments and central agencies on communications, providing corporate support such as: coordination of advertising, public opinion research, and regional communications; research products; e-tools; electronic media monitoring and analysis; events calendars; and communications project management.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | | Total | 2001–2002 Main Estimates |
|--------------------------|--------------------------|----------------------|--|---------|--------------------------------|
| | Budgetary | | Less: Revenues credited to the vote | | |
| | Operating | Transfer payments | | | |
| Corporate Communications | 147,909 | 2,500 | 21,350 | 129,059 | 50,505 |
| | 147,909 | 2,500 | 21,350 | 129,059 | 50,505 |

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|---|-----------------------------|-----------------------------|
| Grants | | |
| <i>Corporate Communications</i> | | |
| Grants in support of activities and projects to increase the understanding and appreciation of Canadian identity and to develop social awareness | 1,000,000 | 2,000,000 |
| Total grants | 1,000,000 | 2,000,000 |
| Contributions | | |
| <i>Corporate Communications</i> | | |
| Contributions in support of activities and projects to increase the understanding and appreciation of Canadian identity and to develop social awareness | 1,500,000 | 2,900,000 |
| Total contributions | 1,500,000 | 2,900,000 |
| Total | 2,500,000 | 4,900,000 |

21 Solicitor General

| | |
|---|-------|
| Department | 21-4 |
| Canadian Security Intelligence Service | 21-6 |
| Correctional Service | 21-7 |
| National Parole Board | 21-10 |
| Office of the Correctional Investigator | 21-12 |
| Royal Canadian Mounted Police | 21-13 |
| Royal Canadian Mounted Police External Review Committee | 21-15 |
| Royal Canadian Mounted Police Public Complaints Commission | 21-16 |

Solicitor General

Ministry Summary

| Vote | (thousands of dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|------|--|-----------------------------|-----------------------------|
| | Solicitor General Department | | |
| 1 | Operating expenditures | 32,586 | 22,343 |
| 5 | Grants and contributions | 73,942 | 61,758 |
| (S) | Solicitor General – Salary and motor car allowance | 65 | 52 |
| (S) | Contributions to employee benefit plans | 3,947 | 2,788 |
| | Total Department | 110,540 | 86,941 |
| | Canadian Security Intelligence Service | | |
| 10 | Program expenditures | 247,502 | 192,332 |
| | Total Agency | 247,502 | 192,332 |
| | Correctional Service | | |
| 15 | Penitentiary Service and National Parole Service – Operating expenditures | 1,174,101 | 1,092,378 |
| 20 | Penitentiary Service and National Parole Service – Capital expenditures | 147,500 | 148,100 |
| (S) | Pensions and other employee benefits | 201 | 201 |
| (S) | Contributions to employee benefit plans | 145,688 | 132,041 |
| (S) | CORCAN Revolving Fund | 84 | (594) |
| | Total Agency | 1,467,574 | 1,372,126 |
| | National Parole Board | | |
| 25 | Program expenditures | 26,251 | 24,105 |
| (S) | Contributions to employee benefit plans | 4,218 | 3,796 |
| | Total Agency | 30,469 | 27,901 |
| | Office of the Correctional Investigator | | |
| 30 | Program expenditures | 2,537 | 1,749 |
| (S) | Contributions to employee benefit plans | 344 | 223 |
| | Total Agency | 2,881 | 1,972 |
| | Royal Canadian Mounted Police | | |
| 35 | Operating expenditures | 1,128,786 | 1,053,168 |
| 40 | Capital expenditures | 198,292 | 181,043 |
| (S) | Pensions and other employee benefits – Members of the Force | 209,072 | 237,113 |
| (S) | Contributions to employee benefit plans | 37,336 | 32,472 |
| (S) | Pensions under the <i>Royal Canadian Mounted Police Pension Continuation Act</i> (R.S., 1985, c. R-10) | 23,000 | ..... |
| (S) | To compensate members of the Royal Canadian Mounted Police for injuries received in the performance of duty (R.S., 1985, c. R-10) | 16,000 | ..... |
| (S) | Pensions to families of members of the Royal Canadian Mounted Police who have lost their lives while on duty (R.S., 1985, c. R-10) | 100 | ..... |
| | Total Agency | 1,612,586 | 1,503,796 |
| | Royal Canadian Mounted Police External Review Committee | | |
| 45 | Program expenditures | 743 | 758 |
| (S) | Contributions to employee benefit plans | 89 | 62 |
| | Total Agency | 832 | 820 |

Solicitor General

Ministry Summary

| Vote | (thousands of dollars) | 2002-2003 | 2001-2002 |
|------|---|----------------|----------------|
| | | Main Estimates | Main Estimates |
| | Royal Canadian Mounted Police Public Complaints Commission | | |
| 50 | Program expenditures | 3,969 | 3,463 |
| (S) | Contributions to employee benefit plans | 478 | 367 |
| | Total Agency | 4,447 | 3,830 |

Solicitor General Department

Objectives

To provide overall policy direction to the programs of the Ministry, and to perform review functions related to Ministry Agencies.

Business Line Descriptions

Advice to the Solicitor General Regarding Ministerial Direction to the Agencies, Portfolio Management and National Policy Leadership

The Department develops, provides and coordinates timely, responsive, integrated and comprehensive policy advice to the Minister in support of his responsibilities to:

- a) give direction to, and answer in Parliament for, the Ministry Agencies;
- b) enhance policy cohesion and coordination within the Portfolio; and
- c) exercise national policy leadership in policing and law enforcement, national security and corrections and conditional release.

First Nations Policing Program

The implementation of the First Nations Policing Policy provides practical ways to improve the administration of justice for First Nations through the establishment and maintenance of policing services that are professional, effective, and responsive to the particular needs of First Nations and Inuit communities.

The Aboriginal Policing Directorate is responsible for the implementation, maintenance and development of the First Nations Policing Program within the framework of the First Nations Policing Policy.

Office of the Inspector General, CSIS

The office of the Inspector General of CSIS is established by the *Canadian Security Intelligence Act*. The Inspector General has right of access to CSIS information and serves as the Solicitor General's internal auditor for CSIS operational activities. The office of the Inspector General regularly monitors the Service's compliance with its operational policies; reviews CSIS operational activities for compliance with law, other authorities, controls and standards governing the performance of these operational activities; and provides classified reports in support of the Inspector General's advice and a statutorily required Certificate to the Minister regarding these matters. Special reviews may also be conducted at the direction of the Minister, Security Intelligence Review Committee (SIRC), or on the Inspector General's own initiative.

Executive Services and Corporate Support

This business line is composed of the Executive Services Division, Communications Group, Corporate Services Directorate and the Legal Services Unit.

Solicitor General
Department

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | | 2001–2002 Main Estimates |
|---|--------------------------|----------------------|---------|--------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Advice to the Solicitor General regarding Ministerial Direction to the Agencies, Portfolio Management and National Policy Leadership | 19,163 | 4,349 | 23,512 | 14,467 |
| First Nations Policing Program | 4,683 | 69,593 | 74,276 | 61,664 |
| Office of the Inspector General of CSIS | 1,046 | ..... | 1,046 | 915 |
| Executive Services and Corporate Support | 11,706 | ..... | 11,706 | 9,895 |
| | 36,598 | 73,942 | 110,540 | 86,941 |

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|--|-------------------------------------|-------------------------------------|
| Grants | | |
| <i>Advice to the Solicitor General regarding Ministerial Direction to the Agencies, Portfolio Management and National Policy Leadership</i> | | |
| John Howard Society | 509,795 | 509,795 |
| Canadian Association of Elizabeth Fry Societies | 451,807 | 451,807 |
| Other National Voluntary Organizations active in the criminal justice sector | 834,542 | 834,542 |
| Total grants | 1,796,144 | 1,796,144 |
| Contributions | | |
| <i>Advice to the Solicitor General regarding Ministerial Direction to the Agencies, Portfolio Management and National Policy Leadership</i> | | |
| Payments to the provinces, territories, public and private bodies in support of activities complementary to those of the Solicitor General | 2,553,056 | 1,662,056 |
| <i>First Nations Policing Program</i> | | |
| Payments to the provinces, territories, municipalities, Indian band councils and recognized authorities representing Indians on-reserve, Indian communities on Crown land and Inuit communities for the First Nations Policing Program | 69,593,000 | 58,300,000 |
| Total contributions | 72,146,056 | 59,962,056 |
| Total | 73,942,200 | 61,758,200 |

Solicitor General Canadian Security Intelligence Service

Objectives

To provide security intelligence to the Government of Canada.

Business Line Descriptions

Canadian Security Intelligence Service

Collects, analyses and retains information and intelligence respecting activities that may be suspected of constituting threats to the security of Canada, reports to and advises the Government of Canada in relation to these threats, and provides security assessments.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | 2001–2002 |
|--|--------------------------|---------|-----------|
| | Budgetary | Total | Main |
| | Operating | | Estimates |
| Canadian Security Intelligence Service | 247,502 | 247,502 | 192,332 |
| | 247,502 | 247,502 | 192,332 |

Solicitor General
Correctional Service

Objectives

To contribute, as part of the criminal justice system and respecting the rule of law, to the protection of society by actively encouraging and assisting offenders to become law-abiding citizens, while exercising reasonable, safe, secure and humane control.

Business Line Descriptions

Care

Provision of services related to the needs of the offender population including the provision of physical and mental health care as well as food, clothing and institutional services to offenders.

Custody

Provision of services relating to the supervision, control and sentence administration of offenders as well as the construction and maintenance of facilities to house offenders.

Reintegration

Provision of a range of services and programs both in the institutions and community settings designed to promote the reintegration of offenders, including case management, psychological and chaplaincy services, residential services, academic and vocational training, employment and occupational development, living skills, substance abuse and other personal development programs and other programs designed to address specific cultural, social, spiritual and other personal needs.

A total drawdown of \$5,000,000 for the CORCAN Revolving Fund will become effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

| | (thousands of dollars) |
|--|---------------------------|
| Anticipated unused authority as of April 1, 2002 | 4,858 |
| Less: | |
| 2002–2003 Main Estimates – net cash required | 84 |
| Anticipated unused authority as of April 1, 2003 | 4,774 |

Corporate Management

Provision of corporate management to ensure that allocated resources are cost-effectively utilized and to support management decision making and enhanced managerial accountability and operational control.

Solicitor General
Correctional Service

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | | | Total | 2001–2002 Main Estimates |
|------------------------|--------------------------|---------|----------------------|--|-----------|--------------------------------|
| | Budgetary | | | | | |
| | Operating | Capital | Transfer payments | Less: Revenues credited to the vote | | |
| Care | 182,277 | 1,200 | 182 | ..... | 183,659 | 170,707 |
| Custody | 501,411 | 133,000 | ..... | ..... | 634,411 | 618,713 |
| *Reintegration | 517,145 | 13,800 | 2,051 | 76,700 | 456,296 | 432,089 |
| Corporate Management | 192,907 | ..... | 301 | ..... | 193,208 | 150,617 |
| | 1,393,740 | 148,000 | 2,534 | 76,700 | 1,467,574 | 1,372,126 |

*CORCAN, a revolving fund activity, is included in this business line. Its portion of this business line refers to the cash requirements for the Fund over the fiscal year and does not directly reflect the operating profit or loss that the fund will realize since the latter is calculated on an accrual accounting basis. Therefore, some cash amounts included in the Estimates do not impact upon the operating balance and certain other items that must be taken into consideration in calculating the profit or loss do not require a direct cash expenditure. The two can be reconciled as follows:

| | (thousands of dollars) |
|--|---------------------------|
| Expected operating loss | 84 |
| Plus: | |
| Non-cash items included in the calculation of the operating loss | 2,676 |
| Change in working capital - net cash provided | ..... |
| Less: | |
| Cash expenditures not included in the calculation of the operating loss: | |
| Change in working capital | 2,176 |
| New capital acquisitions | 500 |
| Total Estimates – net cash required | 84 |

For further information on the CORCAN Revolving Fund, refer to the departmental Report on Plans and Priorities.

Solicitor General
Correctional Service

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|---|-----------------------------|-----------------------------|
| Grants | | |
| <i>Care</i> | | |
| Grant to the University of Saskatchewan, Department of Psychology, for a Chair in Forensic Psychology | 122,000 | 122,000 |
| Grant to the University of Saskatchewan College of Medicine for a psychiatric residency seat | 60,000 | 60,000 |
| <i>Reintegration</i> | | |
| Grant to Aboriginal Communities for Aboriginal Correctional Programs and Services | 200,000 | 200,000 |
| <i>Corporate Management</i> | | |
| Penitentiary inmates accident compensation | 100,000 | 100,000 |
| (S) Pensions and other employee benefits | 201,000 | 201,000 |
| Total grants | 683,000 | 683,000 |
| Contributions | | |
| <i>Reintegration</i> | | |
| Contributions for the purpose of providing parolee services, individual and group inmate services, community education and involvement as they relate to correctional services and other complementary services | 716,000 | 716,000 |
| Payments to Aboriginal Communities for the delivery of Aboriginal Correctional Programs and Services | 1,135,000 | 1,135,000 |
| Total contributions | 1,851,000 | 1,851,000 |
| Total | 2,534,000 | 2,534,000 |

Solicitor General National Parole Board

Objectives

The National Parole Board's prime objective, is to contribute to the long term protection of society. The Board, in carrying out its responsibilities will: continue to make decisions of the highest quality with all decisions based on the ultimate protection of society; be sensitive to the needs of offenders, victims and their families; strengthen relationships with partner groups; recognize that offenders can and do change; employ the least restrictive determination in release decisions consistent with the protection of society; and operate in a manner that is professional, open, accountable, and fiscally responsible. An environment of trust, respect, openness and sharing of information is supported and encouraged by management and staff of the Board.

Business Line Descriptions

Conditional Release

Conditional Release includes reviewing cases of offenders and making quality conditional release decisions; providing support for decision-making; providing in-depth training focused on risk assessment to assist Board members in the decision-making process; developing and interpreting conditional release policy; coordinating program delivery throughout the National Parole Board (NPB) and with the Correctional Service of Canada (CSC) and other key partners; providing information to victims and interested parties within the community; and disseminating information related to conditional release to the public; and carrying out evaluations and measuring performance.

Clemency and Pardons

Clemency and Pardons involves the review of applications and the rendering of pardon decisions or the issuance of pardons, and clemency recommendations; providing information and support for decision-making; providing training to promote professionalism in decision-making; developing and interpreting pardons and clemency policy; coordinating program delivery within NPB, the RCMP and other key partners; and providing public information related to pardons and clemency.

Corporate Management

Corporate management provides support to the Board's main business lines (conditional release, and clemency and pardons). It includes: development of the planning and accountability framework; and a range of corporate services in the areas of finance, human resources, administration, security, and information technology.

Solicitor General
National Parole Board

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | | 2001–2002 Main Estimates |
|------------------------|--------------------------|----------------------|--------|--------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Conditional Release | 24,705 | 35 | 24,740 | 22,263 |
| Clemency and Pardons | 1,523 | ..... | 1,523 | 1,519 |
| Corporate Management | 4,206 | ..... | 4,206 | 4,119 |
| | 30,434 | 35 | 30,469 | 27,901 |

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|--|-------------------------------------|-----------------------------|
| Contributions | | |
| <i>Conditional Release</i> | | |
| Payments to not for profit organizations, community groups, or private organizations which support the mission and strategic priorities of the National Parole Board | 35,000 | 35,000 |
| Total | 35,000 | 35,000 |

Solicitor General

Office of the Correctional Investigator

Objectives

To act as an ombudsman on behalf of offenders by thoroughly and objectively reviewing a wide spectrum of administrative actions and presenting findings and recommendations to an equally broad spectrum of decision makers, inclusive of Parliament.

Business Line Descriptions

The Office of the Correctional Investigator has one Business Line which, as detailed in Section 167 of the *Corrections and Conditional Release Act*, is to conduct investigations into the problems of offenders related to decisions, recommendations and or omissions of the Commissioner of Corrections or any person under the control and management of, or performing service for or on behalf of the Commissioner of Corrections that affect offenders either individually or as a group.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | 2001–2002 |
|---|--------------------------|-------|-----------|
| | Budgetary | Total | Main |
| | Operating | | Estimates |
| Office of the Correctional Investigator | 2,881 | 2,881 | 1,972 |
| | 2,881 | 2,881 | 1,972 |

Solicitor General

Royal Canadian Mounted Police

Objectives

To enforce laws, prevent crime and maintain peace, order and security. The primary objective of the RCMP is to contribute to safe homes and safe communities across Canada while the secondary objectives include: helping to foster a sense of safety and security, responding to the needs of crime victims, and promoting crime prevention and alternatives to the criminal justice system.

Business Line Descriptions

Federal Policing Services

Federal Policing Services objective is to contribute to safe homes and safe communities by providing policing, law enforcement, investigative and prevention services to the federal government, its departments and agencies and to Canadians in all provinces and territories. Federal Policing Services assist in the protection of public safety, the environment, trade and commerce, revenue collection, and national security.

Contract Policing Services

Contract Policing Services business line objective is to contribute to safe homes and safe communities by providing police services to diverse communities in eight provinces (with the exception of Quebec and Ontario) and three territories through cost-shared policing service agreements with federal, provincial, territorial, municipal, and aboriginal governments.

National Police Services

The objective of the National Police Services is to contribute to safe homes and safe communities by providing Canadians with law enforcement investigative tools and information. These are used by the Canadian policing community, federal departments, law and regulatory enforcement agencies, and selected foreign police organizations, including Interpol. These services are used by the RCMP's federal and contract policing business lines and, to a limited extent, Peacekeeping Services business line.

RCMP specialized technical services provided to the law enforcement community include forensic laboratory (e.g., DNA analysis), identification (e.g., fingerprints), computerized police information (e.g., criminal records, communications), intelligence (e.g., organized crime), and advanced training services to the Canadian and international police community and some departmental law enforcement agencies.

Peacekeeping Services

The business line objective is to manage the effective and timely participation of Canadian civilian police in international peace support operations. These services are provided in accordance with Canada's foreign policy requirements and are undertaken on a full cost-recovery basis with other governmental agencies such as the Canadian International Development Agency (CIDA) and the Department of Foreign Affairs and International Trade (DFAIT).

Protective Policing Services

Protective Policing Services objective is to safeguard Canadian and foreign dignitaries and their official residences, as well as visiting Internationally Protected Persons, by delivering timely service through the most qualified and highly trained members and cutting-edge technology.

Corporate Infrastructure

The Corporate Infrastructure business line objective is to support the internal management of the organization.

Solicitor General
Royal Canadian Mounted Police

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | | | Total | 2001–2002 Main Estimates |
|------------------------------|--------------------------|---------|----------------------|--|-----------|--------------------------------|
| | Budgetary | | | | | |
| | Operating | Capital | Transfer payments | Less: Revenues credited to the vote | | |
| Federal Policing Services | 521,253 | 39,833 | ..... | ..... | 561,086 | 473,931 |
| Contract Policing Services | 1,214,266 | 66,933 | ..... | 920,670 | 360,529 | 365,672 |
| National Police Services | 300,400 | 79,885 | 386 | 12,561 | 368,110 | 329,598 |
| *Peacekeeping Services | ..... | ..... | ..... | ..... | ..... | ..... |
| Protective Policing Services | 95,867 | 634 | ..... | ..... | 96,501 | 106,874 |
| Corporate Infrastructure | 174,714 | 11,007 | 40,639 | ..... | 226,360 | 227,721 |
| | 2,306,500 | 198,292 | 41,025 | 933,231 | 1,612,586 | 1,503,796 |

*This business line operates on a full cost-recovery basis. For further information on this business line, refer to the departmental Report on Plans and Priorities.

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|---|-----------------------------|-----------------------------|
| Grants | | |
| <i>Corporate Infrastructure</i> | | |
| Royal Canadian Mounted Police Veterans Association | 1,900 | 1,900 |
| International Association of Chiefs of Police | 1,900 | 1,900 |
| Payments, in the nature of Workers' Compensation, to survivors of members of the Royal Canadian Mounted Police killed while on duty | 1,535,000 | 1,000,000 |
| (S) Pensions under the <i>Royal Canadian Mounted Police Pension Continuation Act</i> (R.S., 1985, c. R-10) | 23,000,000 | 28,000,000 |
| (S) To compensate members of the Royal Canadian Mounted Police for injuries received in the performance of duty (R.S., 1985, c. R-10) | 16,000,000 | 11,000,000 |
| (S) Pensions to families of members of the Royal Canadian Mounted Police who have lost their lives while on duty (R.S., 1985, c. R-10) | 100,000 | 100,000 |
| Total grants | 40,638,800 | 40,103,800 |
| Contributions | | |
| <i>National Police Services</i> | | |
| Contributions to non-RCMP candidates attending Canadian Police College courses | 386,080 | 386,080 |
| Total contributions | 386,080 | 386,080 |
| Total | 41,024,880 | 40,489,880 |

Solicitor General

Royal Canadian Mounted Police External Review Committee

Objectives

To provide external review of appeals of formal discipline, appeals of discharge or demotion, and certain types of grievances referred to it by the Royal Canadian Mounted Police.

Business Line Descriptions

Case Review

The Royal Canadian Mounted Police External Review Committee, which reports annually to Parliament, is a neutral third party providing an independent and impartial review of labour relations cases referred to it by the RCMP. The Committee may institute hearings, summon witnesses, administer oaths and receive and accept such evidence or other information as the Committee sees fit. The findings and recommendations of the Chairperson, or Committee, are sent to the parties and the RCMP Commissioner.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | 2001–2002 |
|------------------------|---------------------------------|--------------|-----------|
| | Budgetary | Total | Main |
| | Operating | | Estimates |
| Case Review | 832 | 832 | 820 |
| | 832 | 832 | 820 |

Solicitor General

Royal Canadian Mounted Police Public Complaints Commission

Objectives

To provide the public with an opportunity to make complaints regarding the conduct of members of the RCMP in the performance of their duties, and to have the RCMP disposition of those complaints reviewed by an external body in an independent and impartial manner.

Business Line Descriptions

Receipt and Review of Public Complaints

The RCMP Public Complaints Commission is an impartial and independent government institution. It receives complaints from the public and transfers them to the RCMP for investigation. It can also review the RCMP disposition if the complainant is not satisfied with that disposition. The Commission may conduct investigations, hold public hearings, summon witnesses, administer oaths, accept such evidence as the Commission sees fit and make findings and recommendations to the Commissioner of the RCMP and the Solicitor General of Canada. The Commission Chair may initiate complaints. The Chair must also submit an Annual Report to the Solicitor General setting out a summary of the activities of the Commission during the year and recommendations for tabling before each House of Parliament.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | 2001–2002 |
|---|--------------------------|-------|-----------|
| | Budgetary | Total | Main |
| | Operating | | Estimates |
| Receipt and Review of Public Complaints | 4,447 | 4,447 | 3,830 |
| | 4,447 | 4,447 | 3,830 |

22 Transport

Department 22-3
Canadian Transportation Agency 22-10
Civil Aviation Tribunal 22-11

Transport

Ministry Summary

| Vote | (thousands of dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|------|--|-----------------------------|-----------------------------|
| | Transport Department | | |
| 1 | Operating expenditures | 97,092 | 131,005 |
| 5 | Capital expenditures | 104,000 | 97,449 |
| 10 | Grants and contributions | 376,347 | 203,528 |
| 15 | Payments to the Jacques Cartier and Champlain Bridges Inc. | 83,740 | 116,237 |
| 20 | Payments to Marine Atlantic Inc. | 32,949 | 36,347 |
| 25 | Payments to VIA Rail Canada Inc. | 255,701 | 247,739 |
| (S) | Minister of Transport – Salary and motor car allowance | 65 | 52 |
| (S) | Victoria Bridge, Montreal – termination of tolls and rehabilitation work on the roadway portion of the bridge | 3,300 | 4,000 |
| (S) | Contributions to employee benefit plans | 52,972 | 48,471 |
| (S) | Payments in respect of St. Lawrence Seaway Agreements | 1,900 | 1,577 |
| (S) | Northumberland Strait Crossing Subsidy Payment | 49,900 | 48,400 |
| | Total Department | 1,057,966 | 934,805 |
| | Canadian Transportation Agency | | |
| 30 | Program expenditures | 21,614 | 21,236 |
| (S) | Contributions to employee benefit plans | 3,199 | 3,035 |
| | Total Agency | 24,813 | 24,271 |
| | Civil Aviation Tribunal | | |
| 35 | Program expenditures | 907 | 891 |
| (S) | Contributions to employee benefit plans | 107 | 101 |
| | Total Agency | 1,014 | 992 |

Transport Department

Objectives

Ensure high standards for a safe and secure transportation system.
Contribute to Canada's economic growth and social development.
Protect the physical environment.

Business Line Descriptions

Policy

The Policy business line encompasses the development of transportation policies and legislative changes which contribute to an efficient and effective Canadian transportation system. Also included is the monitoring and analysis of the Canadian transportation system, annual reporting (*Canada Transportation Act*), economic studies, and program evaluations. Crown Corporations funding and analysis is also provided.

Programs and Divestiture

The Programs and Divestiture business line negotiates for the divestiture of harbours, ports and airports to local interests; operates airports, harbours and ports until their transfer; operates federally-owned remote airports and remote harbours and ports; administers airport, port, highway and bridge subsidy programs; performs landlord and monitoring functions for the Department including for harbours, ports and airports and air navigation system sites; and administers an environmental stewardship program for federal transportation assets.

Safety and Security

The Safety and Security business line develops national legislation, standards and regulations and implements monitoring, testing, inspection, education, research and development and subsidy programs to promote safety and security in the aviation, marine, rail and road modes and delivers aircraft services to government and other transportation bodies.

Departmental Administration

The Departmental Administration business line provides financial, administration, informatics, human resource, internal and external communication, legal and executive services to the Department.

Program by Business Lines

(thousands of dollars)

| (thousands of dollars) | 2002–2003 Main Estimates | | | | Total | 2001–2002 Main Estimates |
|-----------------------------|--------------------------|---------|----------------------|--|-----------|--------------------------------|
| | Budgetary | | | | | |
| | Operating | Capital | Transfer payments | Less: Revenues credited to the vote | | |
| Policy | 317,245 | 809 | 96,499 | 510 | 414,043 | 371,905 |
| Programs and Divestiture | 138,004 | 77,799 | 319,156 | 295,813 | 239,146 | 192,431 |
| Safety and Security | 320,830 | 9,827 | 13,892 | 47,209 | 297,340 | 277,424 |
| Departmental Administration | 93,249 | 15,565 | ..... | 1,377 | 107,437 | 93,045 |
| | 869,328 | 104,000 | 429,547 | 344,909 | 1,057,966 | 934,805 |

Note: The Policy business line includes payments to the following Crown corporations: Marine Atlantic Inc. (\$32,949 Vote 20) and VIA Rail Canada Inc. (\$255,701 Vote 25). The Programs and Divestiture business line includes payments to the Jacques Cartier and Champlain Bridges Inc. (\$83,740 Vote 15). Further details concerning the operation of these Corporations are displayed on the pages following the Transfer Payments table.

Transport
Department

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|--|-----------------------------|-----------------------------|
| Grants | | |
| <i>Policy</i> | | |
| Grant to the Province of British Columbia in respect of the provision of ferry and coastal freight and passenger services | 23,539,300 | 22,887,192 |
| <i>Safety and Security</i> | | |
| Grant to the International Civil Aviation Organization for the safety oversight program | 100,000 | ..... |
| Total grants | 23,639,300 | 22,887,192 |
| Contributions | | |
| <i>Policy</i> | | |
| Contributions for non-VIA Rail passenger services: | | |
| Quebec North Shore and Labrador | 2,000,000 | ..... |
| Algoma Central Railway Inc. | 2,100,000 | 2,100,000 |
| Ontario Northland Transportation Commission | 625,000 | 726,885 |
| Contributions for ferry and coastal passenger and freight services | 8,036,000 | 7,898,000 |
| Payment to the Canadian Wheat Board for the acquisition and leasing of hopper cars for the transportation of grain in Western Canada | 20,100,200 | 20,100,200 |
| Allowances to former employees of Newfoundland Railways, Steamships and Telecommunications Services transferred to Canadian National Railways | 1,192,000 | 1,192,000 |
| Transportation Association of Canada | 188,000 | 188,000 |
| Contribution to Canadian National Railways towards the Quebec Bridge Restoration Program | 600,000 | 600,000 |
| Intelligent Transportation Systems – Deployment and Integration Plan | 518,850 | 1,500,000 |
| Toronto Waterfront Revitalization Project | 10,100,000 | ..... |
| Strategic Highway Infrastructure Program: | | |
| Border Crossing - Planning and Integration | 18,200,000 | ..... |
| Intelligent Transportation System | 9,300,000 | ..... |
| <i>Programs and Divestiture</i> | | |
| Contributions for the operation of municipal or other airports: | | |
| Original Program | 1,822,100 | 1,740,936 |
| Airports Capital Assistance Program | 40,000,000 | 35,000,000 |
| Newfoundland – Construct Runways and Related Facilities in Labrador (Davis Inlet, Charlottetown Square Island, Black Tickle, Paradise River, Fogo Island, Fox Harbour, Cartwright, Makkovik, Mary's Harbour, Nain, Rigolet, Port Hope Simpson, Postville, Hopedale and Williams Harbour) | 350,900 | 758,200 |
| Contributions to provinces toward highway improvements to enhance overall efficiency and promote safety while encouraging, from a regional economic perspective, industrial development and tourism: | | |
| New Brunswick | 30,763,758 | 20,000,000 |
| Outaouais Road Development Agreement | 2,632,000 | 5,000,000 |
| TransCanada Highway Agreement – Newfoundland | 34,099,395 | 34,000,000 |
| (S) Payments to the Canadian National Railway Company in respect of the termination of the collection of tolls on the Victoria Bridge, Montreal and for rehabilitation work on the roadway portion of the Bridge (Vote 107, Appropriation Act No. 5, 1963, S.C. 1963, c.42) | 3,300,000 | 4,000,000 |
| (S) Northumberland Strait Crossing Subsidy Payment | 49,900,000 | 48,400,000 |

Transport Department

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|--|-----------------------------|-----------------------------|
| Contribution to the Province of Prince Edward Island for policing services in respect of the Confederation Bridge | 230,000 | 227,000 |
| Contribution to the Thompson Regional Airport Authority for the cost associated with the rehabilitation of runway 05/23 of the Thomspson airport | 275,600 | 2,060,600 |
| Port Divestiture Fund | 17,131,384 | 18,622,163 |
| Strategic Highway Infrastructure Program: | | |
| Highway component | 128,420,443 | ..... |
| Action Plan 2000 for Climate Change: | | |
| Urban Showcase | 8,750,000 | ..... |
| Freight Initiatives | 1,480,420 | ..... |
| <i>Safety and Security</i> | | |
| Payments in support of crossing improvements approved under the <i>Railway Safety Act</i> | 7,495,000 | 7,495,000 |
| Contributions to the Railway Association of Canada for Operation Lifesaver | 200,000 | 200,000 |
| Payments to other governments or international agencies for the operation and maintenance of airports, air navigation and airways facilities | 284,700 | 384,700 |
| National Safety Code: | | |
| Newfoundland | 236,589 | ..... |
| Prince Edward Island | 198,130 | ..... |
| Nova Scotia | 405,809 | ..... |
| New Brunswick | 290,431 | ..... |
| Quebec | 967,311 | ..... |
| Ontario | 1,459,587 | ..... |
| Manitoba | 359,658 | ..... |
| Saskatchewan | 378,887 | ..... |
| Alberta | 667,330 | ..... |
| British Columbia | 505,802 | ..... |
| Northwest Territories | 171,208 | ..... |
| Yukon | 171,208 | ..... |
| Total contributions | 405,907,700 | 212,193,684 |
| Items not required | | |
| Ferry service operating agreements with NFL Holdings Ltd.: | | |
| Saint John-Digby service | ..... | 1,590,275 |
| Contributions for the operation of municipal or other airports: | | |
| Non National Airport System airports under the National Airports Policy | ..... | 500,000 |
| Newfoundland Regional Trunk Roads | ..... | 11,329,225 |
| Contribution to the Sault Ste. Marie Airport Development Corporation for the cost associated with the rehabilitation of the runway 11-29 at the Sault Ste. Marie airport | ..... | 1,260,000 |
| Contribution to the Sudbury Airport Community Development Corporation for the cost associated with the improvements/expansion of the Sudbury Air terminal Building | ..... | 1,170,000 |

Transport
Department

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|---|-----------------------------|-----------------------------|
| Contribution to the Val d'Or Regional Airport Authority for the cost associated with the demolition of the Q-92 hangar at the Val d'Or airport | | 165,000 |
| Sustainable Transportation Fund | | 389,125 |
| National Safety System Upgrade | | 4,443,000 |
| Total items not required | | 20,846,625 |
| Total | 429,547,000 | 255,927,501 |

Transport

Department

Further Details – The Jacques Cartier and Champlain Bridges Inc.

Objectives

To provide the public with a safe and efficient transit over several bridge and tunnel facilities in Montreal, Quebec.

Business Line Descriptions

The Jacques Cartier and Champlain Bridges Inc.

The Corporation manages, controls, operates and maintains the Jacques Cartier Bridge, the Champlain Bridge, which includes a portion of the Bonaventure Autoroute, the Pont-Champlain Jetty, the Mercier Bridge and the Melocheville Tunnel, in Montreal, Quebec. The Jacques Cartier Bridge has been toll-free since 1962 and the Champlain Bridge as of May 1990.

Budgetary payments are required to cover the excess of expenditures over revenues (exclusive of depreciation on capital structures and reserves) in the operation of the bridges, roadways and autoroute under the jurisdiction of the Corporation.

Summary of Funding Through Appropriations

| (thousands of dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|--|--------------------------------|--------------------------------|
| The Jacques Cartier and Champlain Bridges Inc. | 83,740 | 116,237 |
| Total Budgetary Requirements | 83,740 | 116,237 |

Transport
Department
Further Details – Marine Atlantic Inc.

Objectives

To operate safe, reliable and efficient marine transportation and related services in Atlantic Canada that contribute to the achievement of government objectives.

Business Line Descriptions

Marine Atlantic Inc.

Financial assistance is provided to Marine Atlantic Inc. on the basis of budgeted costs less user revenues for certain ferry services for which Canada has accepted responsibility, particularly those under the Terms of Union and Confederation.

The Crown corporation provides the following services:

- (a) to meet constitutional obligations (North Sydney – Port aux Basques services); and
- (b) to provide an alternative to the constitutional services (North Sydney – Argentia).

In addition, the Corporation carries out other related transportation activities.

Summary of Funding Through Appropriations

| (thousands of dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|-------------------------------------|--------------------------------|--------------------------------|
| Marine Atlantic Inc. | 32,949 | 36,347 |
| Total Budgetary Requirements | 32,949 | 36,347 |

Transport
Department
Further Details – VIA Rail Canada Inc.

Objectives

To manage rail passenger services in such a manner as to improve their efficiency, effectiveness and economy.

Business Line Descriptions

VIA Rail Canada Inc.

VIA Rail is responsible under the Railway Passenger Services Contract with the Minister of Transport for managing most of the rail passenger services in Canada. VIA Rail must provide the services identified by the Minister in agreements on the basis of budgeted costs less revenues. VIA Rail, in turn, manages and markets services, maintains equipment and contracts with CN and CP Rail for running rights, operation of passenger trains on their rail systems, and other support services.

Funds are also provided to VIA Rail for the acquisition and renovation of plant and equipment and other capital investments.

Summary of Funding Through Appropriations

| (thousands of dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|-------------------------------------|--------------------------------|--------------------------------|
| VIA Rail Canada Inc. | 255,701 | 247,739 |
| Total Budgetary Requirements | 255,701 | 247,739 |

Transport Canadian Transportation Agency

Objectives

To contribute to the attainment of an efficient and accessible Canadian transportation system that serves the needs of shippers, carriers, travellers and other users.

Business Line Descriptions

Canadian Transportation Agency

The Canadian Transportation Agency program is responsible for processing matters that come under the jurisdiction of the *Canada Transportation Act* and other related legislation, as they affect the rail, air and marine activities within federal jurisdiction. It examines applications, hears complaints and conducts investigations. It administers various competitive access and dispute resolution provisions relating to matters between railways and other affected parties such as shippers, municipalities, utility companies, landowners and other railways. The Agency determines CN's and CP's respective annual revenue entitlement for western grain movements and whether or not each has exceeded it. It also undertakes statutory costing activities. It protects the interests of consumers and carriers by ensuring that air carriers operating to, from and within Canada meet certain minimum economic requirements. To this end, it administers an air carrier licensing system, international air agreements and international air tariffs. Consumers interests are also protected through an air travel complaints program and a certificate of fitness system for railways. It is also responsible for ensuring that undue obstacles to the mobility of persons with disabilities are removed from federally regulated transportation services and facilities.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | 2001–2002 |
|--------------------------------|--------------------------|--------|-----------|
| | Budgetary | Total | Main |
| | Operating | | Estimates |
| Canadian Transportation Agency | 24,813 | 24,813 | 24,271 |
| | 24,813 | 24,813 | 24,271 |

Transfer Payments

| (dollars) | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|--|-----------------------------|-----------------------------|
| Items not required | | |
| Payments to the Canadian Transportation Research Forum | | 4,000 |
| Total | | 4,000 |

Transport Civil Aviation Tribunal

Objectives

To provide the aviation community with the opportunity to have enforcement and licensing decisions of the Minister of Transport reviewed by an independent body.

Business Line Descriptions

Review and appeal hearings

Provides for the operation of an independent Civil Aviation Tribunal to respond to requests from the aviation community for review of enforcement and licensing decisions taken by the Minister of Transport under the *Aeronautics Act*; and to conduct hearings into such appeals. At the conclusion of a hearing, the Tribunal may confirm the Minister's decision, substitute its own decision, or refer the matter back to the Minister for reconsideration.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | 2001–2002 |
|----------------------------|--------------------------|-------|-----------|
| | Budgetary | Total | Main |
| | Operating | | Estimates |
| Review and appeal hearings | 1,014 | 1,014 | 992 |
| | 1,014 | 1,014 | 992 |

23 Treasury Board

Secretariat 23-3

Treasury Board

Ministry Summary

| Vote | (thousands of dollars) | 2002–2003 | 2001–2002 |
|------|--|------------------|------------------|
| | | Main Estimates | Main Estimates |
| | Treasury Board | | |
| | Secretariat | | |
| 1 | Operating expenditures | 118,007 | 97,748 |
| 2 | Contributions | 18,600 | 22,110 |
| 5 | Government Contingencies | 750,000 | 750,000 |
| 10 | Government-Wide Initiatives | 40,808 | 132,627 |
| 20 | Public Service Insurance | 1,201,702 | 1,061,202 |
| (S) | President of the Treasury Board – Salary and motor car allowance | 65 | 52 |
| (S) | Contributions to employee benefit plans | 14,798 | 12,598 |
| (S) | Payments under the <i>Public Service Pension Adjustment Act</i> | 30 | 40 |
| | Total Secretariat | 2,144,010 | 2,076,377 |

Treasury Board Secretariat

Objectives

To support the Treasury Board as the government's management board in partnership with departments, agencies, Crown corporations and other central agencies, to achieve excellence in serving the government, Parliament and Canadians.

Business Line Descriptions

Expenditure Management and Planning

The Secretariat supports the Treasury Board by providing analysis and advice related to the utilization and management of direct program expenditures encompassing two areas:

- operating and capital budgets of government departments and agencies; and
- transfer payments to organizations, individuals and corporations.

Oversight of the remaining major statutory program spending is the responsibility of the Department of Finance Canada.

Comptrollership

The role of the Comptrollership business line is to provide strategic leadership to government departments, other central agencies and Treasury Board Secretariat (TBS) on all matters related to comptrollership. These include financial management, procurement and management of assets, internal audit and program evaluation, management of risk, results-based management, and reporting to Parliament (Estimates, supply bills and Public Accounts).

Service and Innovation

The mandate of this business line is to lead government-wide initiatives to improve the delivery of government services to Canadians by:

- exercising leadership for service delivery improvement, innovation and organizational performance;
- developing and sharing knowledge, research, information and expertise on service and innovation; and
- facilitating the free flow of information and demonstrating a clear visual link between citizens and the Government of Canada's programs and services, and developing a common look and feel for all public access channels.

Information Management and Information Technology

The goal of this business line is to provide strategic direction and leadership in leveraging information management and information technology to improve public access to government services and to meet Public Service renewal objectives.

Human Resources Management

TBS is responsible for providing strategic direction for the management of human resources in the Public Service; for fulfilling the employer responsibilities of the Treasury Board; for delivering certain corporate responsibilities, programs and initiatives; and for working with departments to improve the quality of human resources management and measure progress.

TBS Corporate Administration

The Secretariat's corporate administration includes the offices of the President, the Secretary–Comptroller General, and the Deputy Secretary, and provides executive and ministerial direction and advice, as well as legal, public affairs, financial, human resources, and administrative services.

Treasury Board
Secretariat

Program by Business Lines

(thousands of dollars)

| (thousands of dollars) | 2002–2003 Main Estimates | | | Total | 2001–2002 Main Estimates |
|--|--------------------------|----------------------|--|-----------|--------------------------------|
| | Budgetary | | | | |
| | Operating | Transfer payments | Less: Revenues credited to the vote | | |
| Expenditure Management and Planning | 767,437 | ..... | ..... | 767,437 | 765,126 |
| Comptrollership | 41,506 | ..... | ..... | 41,506 | 25,288 |
| Service and Innovation | 5,692 | ..... | ..... | 5,692 | 6,188 |
| Information Management and Information Technology | 7,966 | ..... | ..... | 7,966 | 107,568 |
| Human Resources Management | 1,386,751 | 19,130 | 123,021 | 1,282,860 | 1,138,751 |
| TBS Corporate Administration | 38,549 | ..... | ..... | 38,549 | 27,862 |
| *Special Programs/Infrastructure | ..... | ..... | ..... | ..... | 5,594 |
| | 2,247,901 | 19,130 | 123,021 | 2,144,010 | 2,076,377 |

*As per Order-in-Council, PC-2002-23 dated January 15, 2002, the functions and resources associated with Infrastructure – National Office and the Crown Corporation Policy and Information Division have been transferred to the Office of Infrastructure and Crown Corporations of Canada, Privy Council

Transfer Payments

(dollars)

| | 2002–2003 Main Estimates | 2001–2002 Main Estimates |
|---|-----------------------------|-----------------------------|
| Contributions | | |
| <i>Human Resources Management</i> | | |
| Youth Internship Program | 18,600,000 | 18,600,000 |
| Total contributions | 18,600,000 | 18,600,000 |
| Other Transfer Payments | | |
| <i>Human Resources Management</i> | | |
| Payments, in the nature of Workers' Compensation, in accordance with the Public Service Income Benefit Plan for Survivors of Employees Slain on Duty | 498,000 | 298,000 |
| Special Indemnity Plan for Spouses of Canadian Forces Attachés | 2,000 | 2,000 |
| (S) <i>Public Service Pension Adjustment Act</i> | 30,000 | 40,000 |
| Total Other Transfer Payments | 530,000 | 340,000 |
| Items not required | | |
| Contribution to the Canadian Standards Association | ..... | 10,000 |
| Federation of Canadian Municipalities to develop the National Guide to Sustainable Municipal Infrastructure | ..... | 3,500,000 |
| Total items not required | | 3,510,000 |
| Total | 19,130,000 | 22,450,000 |

24 Veterans Affairs

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Veterans Affairs

Ministry Summary

| Vote | (thousands of dollars) | 2002-2003 Main Estimates | 2001-2002 Main Estimates |
|------|---|-----------------------------|-----------------------------|
| | Veterans Affairs | | |
| | <i>Veterans Affairs Program</i> | | |
| 1 | Operating expenditures | 599,631 | 549,870 |
| 5 | Capital expenditures | 7,626 | ..... |
| 10 | Grants and contributions | 1,624,931 | 1,513,848 |
| (S) | Minister of Veterans Affairs - Salary and motor car allowance | 65 | 52 |
| (S) | Re-Establishment Credits under Section 8, and Repayments under Section 15 of the <i>War Service Grants Act</i> of compensating adjustments made in accordance with the terms of the <i>Veterans' Land Act</i> | 12 | 12 |
| (S) | Returned Soldiers Insurance Actuarial Liability Adjustment | 10 | 10 |
| (S) | Veterans Insurance Actuarial Liability Adjustment | 175 | 175 |
| (S) | Contributions to employee benefit plans | 29,993 | 29,243 |
| | <i>Total Program</i> | <u>2,262,443</u> | <u>2,093,210</u> |
| | <i>Veterans Review and Appeal Board</i> | | |
| 15 | Program expenditures | 9,250 | 8,975 |
| (S) | Contributions to employee benefits plans | 1,706 | 1,611 |
| | <i>Total Program</i> | <u>10,956</u> | <u>10,586</u> |
| | Total Department | <u>2,273,399</u> | <u>2,103,796</u> |

Veterans Affairs

Veterans Affairs Program

Objectives

Contribute to the financial, physical and social health and well-being of veterans and other eligible clients in recognition of the sacrifices they made while serving their country, and to keep the memory of these sacrifices alive for all Canadians.

Business Line Descriptions

Benefits and Services

The Benefits and Services business line consists of four constituent service lines: Pensions and Allowances, Pensions Advocacy, Health Care, and Commemoration. These service lines provide, in a fair and timely manner, compensation for hardships arising from disabilities and lost economic opportunities, professional legal representation, the delivery of innovative health and social programs and programs aimed at recognizing and honouring the achievements and sacrifices of Portfolio client groups.

Corporate Administration

The Corporate Administration business line is composed of the following corporate functions: Offices of the Minister, the Deputy Minister, the Associate Deputy Minister, the Assistant Deputy Minister Corporate Services, Conflict Resolution, and Access to Information and Privacy; as well as executive secretariat services (including legislation and regulation), communications, corporate planning, finance, human resources, information management, management support services, audit and evaluation, security services and property management. These functions provide the corporate management and administrative support which enables the organization to set direction, manage change and assess performance.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | | Total | 2001–2002 Main Estimates |
|--------------------------|--------------------------|---------|----------------------|-----------|--------------------------------|
| | Budgetary | | | | |
| | Operating | Capital | Transfer payments | | |
| Benefits and Services | 590,563 | 6,626 | 1,625,116 | 2,222,305 | 2,056,138 |
| Corporate Administration | 39,126 | 1,000 | 12 | 40,138 | 37,072 |
| | 629,689 | 7,626 | 1,625,128 | 2,262,443 | 2,093,210 |

Veterans Affairs
Veterans Affairs Program

Transfer Payments

| (dollars) | 2002-2003 Main Estimates | 2001-2002 Main Estimates |
|--|-----------------------------|-----------------------------|
| Grants | | |
| <i>Benefits and Services</i> | | |
| Treatment and Related Allowances | 1,500,000 | 1,500,000 |
| Pensions for disability and death, including pensions granted under the authority of the Civilian Government Employees (War) Compensation Order, P.C. 45/8848 of November 22, 1944, which shall be subject to the <i>Pension Act</i> ; for compensation for former prisoners of war under the <i>Pension Act</i> , and Newfoundland special awards | 1,380,000,000 | 1,282,880,000 |
| Payments under the Flying Accidents Compensation Regulations | 750,000 | 750,000 |
| Payments of Gallantry Awards | 71,000 | 71,000 |
| War Veterans Allowances and Civilian War Allowances | 28,400,000 | 31,500,000 |
| Assistance in accordance with the provisions of the Assistance Fund Regulations | 1,675,000 | 1,985,000 |
| Canadian Veterans Association of the United Kingdom | 1,000 | 1,000 |
| Other Benefits: | | |
| Children of Deceased Veterans Education Assistance | 5,000 | 5,000 |
| University and Vocational Training | 10,000 | 10,000 |
| Assistance to Canadian Veterans – Overseas District | 700,000 | 390,000 |
| Repayment under Subsection (3) of Section 10 of the <i>Veterans Rehabilitation Act</i> (R.S.C. 1970, c. V-5) | 2,000 | 2,000 |
| Last Post Fund | 16,319,000 | 16,319,000 |
| Commonwealth War Graves Commission | 7,648,000 | 7,648,000 |
| United Nations Memorial Cemetery in Korea | 70,000 | 70,000 |
| (S) Returned Soldiers Insurance Actuarial Liability Adjustment | 10,000 | 10,000 |
| (S) Veterans Insurance Actuarial Liability Adjustment | 175,000 | 175,000 |
| <i>Corporate Administration</i> | | |
| Payments under the <i>War Service Grants Act</i> (R.S.C. 1970, c. W-4): | | |
| (S) Re-Establishment Credits under Section 8 | 2,000 | 2,000 |
| (S) Repayments under Section 15 for compensating adjustments made in accordance with the terms of the <i>Veterans' Land Act</i> | 10,000 | 10,000 |
| Total grants | 1,437,348,000 | 1,343,328,000 |
| Contributions | | |
| <i>Benefits and Services</i> | | |
| Contributions to veterans, under the Veterans Independence Program, to assist in defraying costs of extended health care not covered by provincial health programs | 187,500,000 | 170,700,000 |
| Contributions to the respective provinces in accordance with the agreements of transfer of departmental hospitals | 17,000 | 17,000 |
| Contributions under the Partnerships Contribution Program, to organizations, institutions and other levels of government, in support of projects related to the health and well-being of the veteran population, and commemoration activities and events | 263,000 | ..... |
| Total contributions | 187,780,000 | 170,717,000 |
| Total | 1,625,128,000 | 1,514,045,000 |

Veterans Affairs
Veterans Review and Appeal Board

Objectives

Provide clients with full opportunity to request review and appeal hearings to ensure a fair adjudicative process for disability pension and War Veteran Allowance claims.

Business Line Descriptions

Veterans Review and Appeal Board
The Veterans Review and Appeal Board (VRAB) is an independent quasi-judicial agency adjudicating reviews and appeals of pensions as well as appeals of War Veterans Allowance cases.

Program by Business Lines

| (thousands of dollars) | 2002–2003 Main Estimates | | 2001–2002 |
|----------------------------------|--------------------------|--------|-----------|
| | Budgetary | Total | Main |
| | Operating | | Estimates |
| Veterans Review and Appeal Board | 10,956 | 10,956 | 10,586 |
| | 10,956 | 10,956 | 10,586 |

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| Total des subventions | | | 1 000 000 | 2 000 000 |
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| Total des contributions | | | 1 500 000 | 2 900 000 |
| Total | | | 2 500 000 | 4 900 000 |

Objectifs

L'objectif de Communication Canada est de fournir aux citoyens des produits de communication corporatifs et des services du gouvernement du Canada, et d'offrir aux ministères clients et aux organismes centraux un soutien efficace en matière de communication.

Communication Canada adopte une approche corporative en ce qui a trait aux communications et à la prestation de services; il utilise la technologie et fait de la recherche sur les besoins des citoyens afin de répondre à leurs attentes en matière d'information. Ses activités sont réalisées au nom du gouvernement du Canada et pour ce dernier. Cette approche globale complète les services et les produits de communication offerts par les ministères et les organismes tout en leur fournissant un cadre et du soutien.

Description des secteurs d'activité

Communications corporatives

Fournir aux citoyens de multiples voies d'accès aux services et aux renseignements du gouvernement du Canada par les moyens suivants : le site Web du Canada; le numéro sans frais 1 800 O-Canada; Les Éditions du gouvernement du Canada; la Gazette du Canada; le Programme des services de dépôt; des campagnes d'information (à la télévision, dans les journaux, à la radio), des activités et des produits d'information nationaux et régionaux; des commandites; la participation du gouvernement du Canada à des foires et des expositions; des tournées ministérielles et d'autres initiatives à caractère communautaire.

Fournir des conseils en matière de communication aux ministères et aux organismes centraux en leur apportant un soutien corporatif tel que la coordination de la publicité, la recherche sur l'opinion publique et l'organisation des communications régionales; des produits de recherche; des outils électroniques; le suivi et l'analyse de l'information diffusée par les médias électroniques; des calendriers d'événements et la gestion de projets de communication.

Programme ventilé par secteur d'activité

| (en milliers de dollars) | | | | | |
|---|---------|------------|-----------------|-------------------------|---|
| Budget principal des dépenses 2002-2003 | Total | Budgetaire | Fonction-nement | Paie-ments de transfert | Moins : Recettes à valoir sur le crédit |
| | | | | | |
| Communications corporatives | 147 909 | 2 500 | 21 350 | 129 059 | 50 505 |
| | 147 909 | 2 500 | 21 350 | 129 059 | 50 505 |

Objectifs

Le Programme des sociétés d'État (PSE) sert à autoriser et à effectuer des paiements à certaines sociétés d'État conformément à leur plan directeur tel qu'approuvé par le gouverneur en conseil.

Description des secteurs d'activité

Queens Quay West Land Corporation
Les paiements émis permettent de financer la Queens Quay West Land Corporation qui fournit une subvention de fonctionnement au site Harbourfront à Toronto.

| Programme ventilé par secteur d'activité | | | |
|--|------------|-----------|---|
| (en milliers de dollars) | | | |
| Budget principal des dépenses 2002-2003 | Budgetaire | | Budget principal des dépenses 2001-2002 |
| | Fonction- | Fonction- | |
| | nement | nement | |
| Total | | | |
| 4 000 | 4 000 | 4 000 | 4 000 |
| 4 000 | 4 000 | 4 000 | 4 000 |
| Queens Quay West Land Corporation | | | |
| Dépenses de fonctionnement : | | | |
| Paiement au Harbourfront Centre | | | |

Travaux publics et Services gouvernementaux
Ministère
Programme des services gouvernementaux

Paiements de transfert

| (dollars) | | Budget principal des dépenses 2002-2003 | Budget principal des dépenses 2001-2002 |
|--|--|---|---|
| Subventions | | | |
| <i>Services immobiliers</i> | | | |
| Subvention non financière à la Société royale du Canada | | | |
| (L) Paiement en remplacement d'impôts fonciers versés aux municipalités et à | | 79 002 | 79 002 |
| d'autres autorités taxatrices | | 414 684 000 | 412 000 000 |
| (L) Recouvrement auprès des ministères ayant la garde des biens immobiliers | | (414 684 000) | (412 000 000) |
| <i>Soutien opérationnel</i> | | 3 174 000 | ..... |
| Subvention à Parc Downsview Park | | 3 253 002 | 79 002 |
| Total des subventions | | | |
| Contributions | | | |
| <i>Services immobiliers</i> | | | |
| Association canadienne de normalisation | | | |
| Contributions à Argentia Management Authority | | 12 000 | 12 000 |
| Total des contributions | | | |
| Postes non requis | | | |
| Contributions à la Hudson Bay Port Company | | | |
| Total des postes non requis | | | |
| Total | | | |

Travaux publics et Services gouvernementaux
Ministère
Programme des services gouvernementaux

Renseignements additionnels sur les fonds renouvelables

| (en milliers de dollars) | | | |
|---|----------|----------|-----------------------------------|
| Budget principal des dépenses 2002-2003 | Dépenses | Recettes | Dépenses excédentaires (recettes) |
| | | | |
| Budget principal des dépenses 2001-2002 | | | |

| | | | |
|---|-----------|-----------|----------|
| Services immobiliers | 776 433 | 776 433 | ..... |
| Aliénation des biens immobiliers | 3 753 | 20 400 | (16 647) |
| Services optionnels | 113 400 | 113 436 | (36) |
| Services communs de télécommunications et d'informatique | 104 200 | 104 200 | ..... |
| Conseils et Vérification Canada | 98 400 | 99 000 | (600) |
| Bureau de la traduction | 174 169 | 172 175 | 1 994 |
| Production de défense | ..... | ..... | ..... |
| Déficit/(Excédent) de fonctionnement | 1 270 355 | 1 285 644 | (15 289) |
| *Rajustements pour obtenir les besoins nets de trésorerie/(excédent) | 4 327 | 2 914 | 1 413 |
| Budget principal des dépenses - besoins nets de trésorerie/(excédent) | 1 274 682 | 1 288 558 | (13 876) |
| | | | (19 784) |

* Puisque l'excédent ou le déficit de fonctionnement est calculé selon la méthode de la comptabilité d'exercice, cet élément ne reflète pas directement les besoins de trésorerie du fonds qui sont inclus dans le Budget des dépenses. Certains éléments qui devraient être pris en considération pour le calcul de l'excédent ou du déficit ne nécessitent pas une dépense directe en argent. Certaines dépenses en argent incluses dans le Budget des dépenses n'influent pas sur le solde de fonctionnement. Ces deux types de dépenses peuvent être rapprochées de la façon suivante :

Renseignements additionnels sur les fonds renouvelables

| (en milliers de dollars) | | | |
|---|----------------------------------|------------------------------------|---------------------|
| Services communs de télécommunications et Conseils | Aliénation des biens immobiliers | Services des biens immobiliers | Services optionnels |
| Bureau de la traduction | Verifi- cation Canada | Bureau Production de la traduction | Canada |
| Déficit/(Excédent) de fonctionnement | ..... | ..... | ..... |
| prévu | (16 647) | (36) | ..... |
| Éléments hors caisse compris dans le calcul du déficit/(excédent) de fonctionnement | ..... | (220) | (100) |
| Total partiel | (16 647) | (256) | (100) |
| Rajustement du fonds de roulement | ..... | ..... | (1 000) |
| Nouvelles acquisitions | ..... | ..... | (200) |
| d'immobilisations | ..... | 127 | 200 |
| Total des prévisions - besoins nets de trésorerie/(excédent) | (16 647) | 129 | (1 100) |
|  | ..... | ..... | 4 000 |

Nota : Pour de plus amples renseignements sur les fonds renouvelables, se reporter au Rapport sur les plans et les priorités du Ministère.

Travaux publics et Services gouvernementaux
Ministère
Programme des services gouvernementaux

Fonds renouvelable de la Production de défense
Le Parlement a autorisé précédemment un prélèvement total de 100 000 000 \$ sur le Fonds renouvelable de la Production de défense. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

| (en millions de dollars) | Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 2002 | Plus : Budget principal des dépenses de 2002-2003 – besoins nets de trésorerie | Montant prévu de l'autorisation non utilisée au 31 mars 2003 |
|--------------------------|--|--|--|
| | 100 000 | ..... | 100 000 |

Programme ventilé par secteur d'activité

| Budget principal des dépenses 2002-2003 | | Budgetaire | | Fonction- | | Dépenses | | Paielements | | Moins : | | Recettes à | | valoir sur | | le crédit | | 2001-2002 | |
|--|--|------------|---------|-----------|-----------|-----------|-----------|-------------|-------|---------|-------|------------|---------|------------|---------|--------------------------------|-------|-----------|-------|
| Total | | Budgetaire | | Fonction- | | Dépenses | | Paielements | | Moins : | | Recettes à | | valoir sur | | le crédit | | 2001-2002 | |
| Services immobiliers | | 2 313 439 | 341 603 | 8 111* | 1 056 395 | 1 606 758 | 1 428 842 | 258 102 | ..... | ..... | ..... | 143 722 | 114 380 | 98 746 | 108 185 | Service des approvisionnements | ..... | ..... | ..... |
| Receveur général | | 118 204 | ..... | ..... | ..... | 19 458 | 98 374 | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... |
| Rémunération de la fonction publique | | 48 255 | ..... | ..... | ..... | 24 293 | 23 923 | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... |
| Services communs de télécommunications et d'informatique | | 140 179 | ..... | ..... | ..... | 132 659 | 12 421 | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... |
| Conseils et Vérification Canada | | 97 900 | ..... | ..... | ..... | 99 000 | (1 100) | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... |
| Bureau de la traduction | | 218 919 | ..... | ..... | ..... | 172 175 | 42 137 | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... |
| Services de coordination des communications |  | ..... | ..... | ..... | ..... | ..... | 75 557 | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... |
| Soutien opérationnel | | 311 143 | ..... | ..... | ..... | 96 434 | 184 036 | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... |
| 3 506 141 | | 341 603 | 11 285 | 1 744 136 | 2 114 893 | 1 972 375 | | | | | | | | | | | | | |

Nota : Le Programme des services gouvernementaux est partiellement financé au moyen de fonds renouvelables, dont le Fonds renouvelable des Services immobiliers, le Fonds renouvelable d'aliénation des biens immobiliers, le Fonds renouvelable des Services optionnels, le Fonds renouvelable des Services communs de télécommunications et d'informatique, le Fonds renouvelable de Conseils et Vérification Canada et le Fonds renouvelable du Bureau de la traduction. Pour de plus amples renseignements à ce sujet, voir le Rapport sur les plans et les priorités du Ministère.

Le secteur d'activité Service de coordination des communications a été transféré à Communication Canada connu antérieurement comme le Bureau d'information du Canada.

*Le montant des paiements en remplacement d'impôts fonciers versés aux municipalités en vertu d'une autorisation législative, totalisant 414 684 000 \$, sera récupéré par Travaux publics et Services gouvernementaux Canada auprès des ministères ayant la garde des biens immobiliers et porté au crédit des paiements législatifs.

Travaux publics et Services gouvernementaux
Ministère
Programme des services gouvernementaux

Fonds renouvelable des Services communs de télécommunications et d'informatique
Un prélèvement total de 20 000 000 \$ au titre du Fonds renouvelable des Services communs de télécommunications et d'informatique prendra effet le 31 mars 2002. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

| | |
|--|--------|
| Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 2002 | 33 565 |
| Plus : Budget principal des dépenses de 2002-2003 – besoins nets de trésorerie | ..... |
| Montant prévu de l'autorisation non utilisée au 31 mars 2003 | 33 565 |

Fonds renouvelable de Conseils et Vérification Canada
Un prélèvement total de 20 000 000 \$ au titre du Fonds renouvelable de Conseils et Vérification Canada prendra effet le 31 mars 2002. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

| | |
|--|--------|
| Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 2002 | 20 403 |
| Plus : Budget principal des dépenses de 2002-2003 – besoins nets de trésorerie | 1 100 |
| Montant prévu de l'autorisation non utilisée au 31 mars 2003 | 21 503 |

Fonds renouvelable du Bureau de la traduction
Un prélèvement total de 10 000 000 \$ au titre du Fonds renouvelable du Bureau de la traduction prendra effet le 31 mars 2002. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

| | |
|---|--------|
| Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 2002 | 26 031 |
| Moins : Budget principal des dépenses de 2002-2003 – besoins nets de trésorerie | 4 000 |
| Montant prévu de l'autorisation non utilisée au 31 mars 2003 | 22 031 |

Fonds renouvelables

Fonds renouvelable des Services immobiliers
Un prélèvement total de 150 000 000 \$ au titre du Fonds renouvelable des Services immobiliers prendra effet le 31 mars 2002. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

| | |
|--|---------|
| Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 2002 | 150 000 |
| Plus : Budget principal des dépenses de 2002-2003 – besoins nets de trésorerie | ..... |
| Montant prévu de l'autorisation non utilisée au 31 mars 2003 | 150 000 |

Fonds renouvelable d'aliénation des biens immobiliers
Le Parlement a autorisé précédemment un prélèvement total de 5 000 000 \$ sur le Fonds renouvelable d'aliénation des biens immobiliers. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

| | |
|--|--------|
| Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 2002 | 6 698 |
| Plus : Budget principal des dépenses de 2002-2003 – besoins nets de trésorerie | 16 647 |
| Moins : Paiement au Trésor | 16 647 |
| Montant prévu de l'autorisation non utilisée au 31 mars 2003 | 6 698 |

Fonds renouvelable des Services optionnels
Un prélèvement total de 35 000 000 \$ au titre du Fonds renouvelable des Services optionnels prendra effet le 31 mars 2002. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

| | |
|---|--------|
| Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 2002 | 35 000 |
| Moins : Budget principal des dépenses de 2002-2003 – besoins nets de trésorerie | 129 |
| Montant prévu de l'autorisation non utilisée au 31 mars 2003 | 35 129 |

Travaux publics et Services gouvernementaux Ministère Programme des services gouvernementaux

Services communs de télécommunications et d'informatique

- Fournir des services de gestion de l'information et de technologie de l'information (GI-TI), sur demande, à tous les ministères et organismes fédéraux.
- Jouer le rôle d'un principal mandataire dans la fourniture des systèmes de GI-TI et de télécommunications du gouvernement du Canada, conformément au modèle d'infrastructure électronique commun établi en partenariat avec les autres ministères.
- Exercer un leadership en appuyant les initiatives pangouvernementales pour résoudre les problèmes essentiels de GI-TI, par exemple l'élaboration d'une infrastructure stratégique commune et le renouvellement des collectivités.
- Offrir les types suivants de services au nom du gouvernement, aux ministères et aux organismes :
 - services consultatifs stratégiques;
 - services de gestion de l'infrastructure commune;
 - services de gestion de télécommunications;
 - services opérationnels d'informatique et de réseau;
 - services de gestion et de développement des applications;
 - services de formation et d'enseignement professionnels.

Conseils et Vérification Canada

- Fournir, à titre optionnel et moyennant des honoraires de services, des services d'expertise-conseil et de vérification aux ministères et aux organismes du gouvernement fédéral partout au Canada et, sur demande, aux administrations étrangères et aux organismes internationaux.
- Aider les clients à mieux servir le grand public, en améliorant la gestion, l'exploitation et l'administration du secteur public tout en respectant les priorités et les besoins du gouvernement.
- Mettre l'accent sur l'excellence dans le service à la clientèle, en partageant les compétences du secteur public et en s'occupant des secteurs particulièrement pertinents pour le gouvernement fédéral.
- Adapter les services pour répondre aux besoins des gestionnaires de la fonction publique et pour respecter les priorités du gouvernement.
- Offrir des services en partenariat avec le secteur privé grâce à la sous-traitance.

Bureau de la traduction

- Fournir des services et des produits de traduction, d'interprétation et de terminologie au Parlement du Canada, à la magistrature et aux ministères et organismes fédéraux dans les deux langues officielles et dans d'autres langues au besoin.
- Sur demande, fournir ces services aux autres gouvernements au Canada et aux organismes internationaux.
- Normaliser la terminologie du gouvernement fédéral.
- Équilibrer les dépenses opérationnelles avec le revenu global résultant du recouvrement des fonds auprès des clients et des crédits.

Soutien opérationnel

- Apporter un soutien aux cabinets du ministre et de la sous-ministre.
- Fournir des services de GI-TI aux secteurs d'activité de TPSSGC et des services de sécurité des technologies de l'information pour les secteurs, les opérations et la plate-forme électronique du Ministère, en plus des services communs de GI-TI.
- Fournir des services ministériels à l'échelle nationale dans le domaine des finances, des communications, de la vérification et de l'examen, du bureau de l'élaboration de l'éthique, des ressources humaines, de la gestion du matériel, de la sécurité, du règlement des réclamations contractuelles, de la politique et de la planification ministérielle, de la gestion des portefeuilles, de leur fonction de secrétariat ministériel et des services juridiques.

Travaux publics et Services gouvernementaux Ministère Programme des services gouvernementaux

Objectifs

Le Programme des services gouvernementaux (PSG) fournit une vaste gamme de services pour aider les ministères et organismes clients à atteindre leurs objectifs. Le PSG offre la meilleure valeur pour le gouvernement dans le contexte des politiques gouvernementales en accordant toute l'importance voulue aux principes de circonspection, de probité et de transparence.

Description des secteurs d'activité

Services immobiliers

- Fournir des environnements de travail productifs pour quelque 189 000 employés fédéraux dans une centaine de ministères et d'organismes et gérer un parc immobilier de 6,6 millions de mètres carrés de superficie.
- Exercer un leadership dans l'immobilier et assurer la régie comme gardien des immeubles à bureaux et installations à vocation commune du gouvernement fédéral, de même que de différents ouvrages publics de génie (par exemple des ponts et des barrages), notamment des trésors nationaux comme la Cité parlementaire et d'autres à caractère patrimonial partout au Canada.
- Fournir des conseils stratégiques et spécialisés, des services professionnels et techniques (notamment l'architecture et le génie, l'immobilier et la gestion des biens et installations) aux autres ministères et organismes. La fonction des services comprend aussi l'administration, pour le gouvernement fédéral, des paiements en remplacement des impôts et du Fonds renouvelable pour l'aliénation des biens immobiliers, qui permet d'aliéner les biens immobiliers excédentaires par rapport aux besoins du gouvernement.

Service des approvisionnements

- Acquérir des biens et des services au nom du gouvernement fédéral.
- Gérer le processus d'approvisionnement en aidant les clients dans la définition des besoins, dans les appels d'offres et l'évaluation des propositions, ainsi que dans la négociation et l'administration des contrats.
- Gérer tous les aspects des grands projets (plus de 100 millions de dollars) se rapportant aux achats.
- Fournir des services spécialisés aux ministères clients, par exemple : les services d'inspection maritime et les services techniques connexes, les services de sécurité industrielle et d'enquêtes de sécurité sur le personnel, la gestion des biens saisis, la gestion des voyages, les normes adoptées par consensus et les services d'évaluation de la conformité.
- Assurer des services d'aliénation pour les ministères clients.

Receveur général

- Gérer les opérations du Trésor fédéral et appuyer la prestation de fonds aux Canadiens et Canadiennes, notamment en émettant les paiements du receveur général pour les principaux programmes du gouvernement.
- Administrer l'encaissement, le transfert, la détention, le débours, la concordance et la surveillance des fonds publics.
- Mettre à jour les Comptes du Canada, établir des rapports à ce sujet et produire les états financiers.

Rémunération de la fonction publique

- Administrer les processus de la paye, des pensions et de l'assurance-maladie et l'assurance-invalidité pour les employés fédéraux et les pensionnés.
- Fournir des services de gestion des pensions au ministère de la Défense nationale et aux participants au régime de la Gendarmerie royale du Canada (GRC).

Sommaire du portefeuille

Crédits (en milliers de dollars)

| Crédits (en milliers de dollars) | | Budget principal | | Budget principal | |
|--|---|------------------|-----------|------------------|--|
| | | des dépenses | | des dépenses | |
| | | 2002-2003 | | 2001-2002 | |
| Travaux publics et Services gouvernementaux | | | | | |
| Ministère | | | | | |
| <i>Programme des services gouvernementaux</i> | | | | | |
| 1 | Dépenses de fonctionnement | 1 711 384 | 1 650 205 | | |
| 5 | Dépenses en capital | 341 603 | 281 131 | | |
| 10 | Subventions et contributions | 11 285 | .. | | |
| (L) | Ministre des Travaux publics et des Services gouvernementaux – Traitement et allocation pour automobile | 65 | 52 | | |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 64 432 | 60 771 | | |
| (L) | Fonds renouvelable d'aliénation des biens immobiliers | (16 647) | (19 247) | | |
| (L) | Fonds renouvelable des Services optionnels | (129) | 563 | | |
| (L) | Fonds renouvelable de Conseils et Vérification Canada | (1 100) | (1 100) | | |
| (L) | Fonds renouvelable du Bureau de la traduction | 4 000 | .. | | |
| (L) | Païement en remplacement d'impôts fonciers versés aux municipalités et à d'autres autorités taxatrices | .. | .. | | |
| (L) | Fonds renouvelable des Services immobiliers | .. | .. | | |
| (L) | Fonds renouvelable des Services gouvernementaux de télécommunications et d'informatique | .. | .. | | |
| (L) | Fonds renouvelable de la Production de défense | .. | .. | | |
| <i>Total du Programme</i> | | | | | |
| | | 2 114 893 | 1 972 375 | | |
| 15 | <i>Programme des sociétés d'Etat</i> | | | | |
| | Païements à la Queens Quay West Land Corporation | 4 000 | 4 000 | | |
| <i>Total du Programme</i> | | | | | |
| | | 4 000 | 4 000 | | |
| Total du Ministère | | | | | |
| | | 2 118 893 | 1 976 375 | | |
| Communication Canada | | | | | |
| 20 | Dépenses du Programme | 125 309 | 48 665 | | |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 3 750 | 1 840 | | |
| Total de l'organisme | | | | | |
| | | 129 059 | 50 505 | | |

24 Travaux publics et Services gouvernementaux

Ministère 24-3
Communication Canada 24-11

Objectifs

Pourvoir le milieu de l'aviation d'un processus indépendant permettant la révision des décisions relatives à l'application des règlements ou à la délivrance des permis prises par le ministre des Transports.

Description des secteurs d'activité

Révisions et appels

Assure le fonctionnement d'un Tribunal de l'aviation civile indépendant chargé de répondre aux demandes provenant du milieu de l'aviation concernant la révision des décisions relatives à l'application des règlements ou à la délivrance des permis prises par le ministre des Transports aux termes de la *Loi sur l'aéronautique*; et tenir des audiences pour les appels. A la suite d'une audience, le Tribunal peut, selon le cas, confirmer la décision du Ministre, y substituer sa propre décision, ou encore renvoyer l'affaire au Ministre pour réexamen.

| Programme ventilé par secteur d'activité | | | | |
|--|-------|----------------|----------------|---|
| (en milliers de dollars) | | | | |
| Budget principal des dépenses 2002-2003 | Total | Fonctionnement | | Budget principal des dépenses 2001-2002 |
| | | Budgétaire | Fonctionnement | |
| | | 1 014 | 1 014 | 992 |
| | | 1 014 | 1 014 | 992 |
| | | 1 014 | 1 014 | 992 |

Objectifs

Contribuer à la mise en place d'un réseau de transport national à la fois efficace et accessible, qui répond aux besoins des expéditeurs, des transporteurs, des voyageurs et des autres utilisateurs.

Description des secteurs d'activité

Office des transports du Canada

Le programme de l'Office des transports du Canada a pour but de traiter les questions assujetties à la Loi sur les transports au Canada et à des lois connexes, dans les secteurs ferroviaires, aériens et maritimes de compétence fédérale. L'Office examine des demandes, entend des plaintes et mène des enquêtes. Il applique diverses dispositions sur l'accès concurrentiel et le règlement des différends pour régler des questions mettant en cause une compagnie de chemin de fer et d'autres parties (expéditeurs, municipalités, entreprises de services publics, propriétaires fonciers, autres transporteurs ferroviaires). L'Office établit annuellement les montants respectifs de revenu admissible maximal du CN et du CP pour le transport du grain de l'Ouest et détermine s'ils ont ou non dépassé ce plafond. Aux termes de la Loi, il procède également à l'établissement des coûts. L'Office défend les intérêts des consommateurs et des transporteurs en s'assurant que les transporteurs aériens exploitant des services à destination, en provenance et à l'intérieur du Canada remplissent certaines exigences minimales sur le plan économique. Pour ce faire, il administre un système de délivrance de licences de transport aérien, des ententes internationales et des tarifs internationaux. Les intérêts des consommateurs sont aussi protégés par l'entremise d'un programme de traitement des plaintes relatives au transport aérien et d'un programme de délivrance de certificats d'aptitude pour les compagnies de chemin de fer. Enfin, l'Office a pour tâche de supprimer des services et installations de transport de compétence fédérale tout obstacle abusif qui nuit à la circulation des personnes handicapées.

| Programme ventilé par secteur d'activité | | | |
|--|---|----------------|--------------|
| (en milliers de dollars) | Budget principal des dépenses 2002-2003 | | |
| | Budget principal | Fonctionnement | des dépenses |
| | Total | | |
| | | | 2001-2002 |
| Office des transports du Canada | 24 813 | 24 813 | 24 271 |
| | 24 813 | 24 813 | 24 271 |

Paiements de transfert

(dollars)

| Budget principal des dépenses | | Paiements non reçus | Paiements au Groupe de recherche sur les transports au Canada |
|-------------------------------|--------------|---------------------|---|
| Budget principal | des dépenses | | |
| 2002-2003 | 2001-2002 | ..... | 4 000 |
| ..... | ..... | ..... | 4 000 |
| Total |  | ..... | 4 000 |

Objectifs

Gérer les services ferroviaires pour le transport des voyageurs de façon à en améliorer l'efficacité, l'efficience, l'efficacité et la rentabilité.

Description des secteurs d'activité

VIA Rail Canada Inc.

VIA Rail est responsable de la gestion de la plupart des services ferroviaires pour le transport des voyageurs au Canada en vertu de l'entente conclue avec le ministre des Transports. VIA Rail doit assurer les services prescrits par le Ministre dans des ententes fondées sur les coûts budgétés moins les recettes. VIA Rail à son tour gère et fait la mise en marché de services, entretient son équipement et passe des marchés avec le CN et le CP pour obtenir le droit de faire circuler des trains de voyageurs sur leurs réseaux respectifs et leur faire assurer l'exploitation de ces trains ainsi que la prestation d'autres services de soutien.

VIA Rail reçoit également des fonds pour l'acquisition et la rénovation d'installations et de matériel et d'autres immobilisations.

| Sommaire du financement par voie de crédits | | |
|---|------------------|-------------------------------|
| (en milliers de dollars) | | |
| Budget principal | Budget principal | |
| des dépenses | des dépenses | |
| 2002-2003 | 2001-2002 | |
| 255 701 | 247 739 | VIA Rail Canada Inc. |
| 255 701 | 247 739 | Total des besoins budgétaires |

Exploiter des services sûrs, fiables et efficaces de transport maritime et des services connexes dans la région atlantique du Canada pour contribuer à la réalisation des objectifs gouvernementaux.

Description des secteurs d'activité

Marine Atlantique S.C.C.
Assurer une aide financière à Marine Atlantique S.C.C. à partir des coûts budgétés moins les recettes des usagers pour certains services de traversier pour lesquels le Canada a accepté la responsabilité, notamment les services prévus par l'Acte de l'Union et la Confédération. La société d'Etat assure les services suivants :
a) respecter les engagements constitutionnels (services entre North Sydney et Port-aux-Basques);
b) assurer d'autres services que ceux prévus par la Constitution (entre North Sydney et Argentina).

De plus, la société mène d'autres activités liées aux transports.

Sommaire du financement par voie de crédits

(en milliers de dollars)

| | | | |
|-------------------------------|-----------|--------------|-----------|
| Budget principal | 2002-2003 | des dépenses | 2001-2002 |
| Marine Atlantique S.C.C. | 32 949 | 36 347 | |
| Total des besoins budgétaires | 32 949 | 36 347 | |

Objectifs

Fournir au public des voies sûres et efficaces sur plusieurs ponts et tunnels à Montréal (Québec).

Description des secteurs d'activité

Société Les Ponts Jacques-Cartier et Champlain Inc.

La Société administre, contrôle, exploite et entretient le pont Jacques-Cartier, le pont Champlain qui inclut une partie de l'autoroute Bonaventure, l'estacade du pont Champlain, le pont Mercier et le tunnel Melocheville, à Montréal (Québec). Aucun péage n'est imposé sur le pont Jacques-Cartier depuis 1962 et sur le pont Champlain, depuis le mois de mai 1990. Les paiements budgétaires sont requis pour couvrir l'excédent des dépenses sur les recettes (à l'exception de l'amortissement des immobilisations et des réserves) de la Société provenant de l'exploitation des ponts, des chaussées et de la section de l'autoroute relevant de sa compétence.

| Sommaire du financement par voie de crédits | | |
|---|--------------|-----------|
| (en milliers de dollars) | | |
| Budget principal | des dépenses | 2002-2003 |
| Budget principal | des dépenses | 2001-2002 |
| Société Les Ponts Jacques-Cartier et Champlain Inc. | 83 740 | 116 237 |
| Total des besoins budgétaires | 83 740 | 116 237 |

Paielements de transfert

| (dollars) | | |
|------------------|------------------|--|
| Budget principal | Budget principal | |
| des dépenses | des dépenses | |
| 2001-2002 | 2002-2003 | |
| | | Accords d'exploitation de services de traversier avec NFL Holdings Ltd. : |
| | | Service entre Saint John et Digby |
| 1 590 275 | ..... | Contributions à l'exploitation d'aéroports municipaux ou autres aéroports : |
| | | Aéroports qui ne font pas partie du Réseau national d'aéroports aux termes de la |
| | | Politique nationale des aéroports |
| 500 000 | ..... | Terre-Neuve – Routes régionales |
| 1 132 225 | ..... | Contribution à la Airport Development Corporation de Sault Ste. Marie au titre des |
| | | coûts de réfection de la piste 11-29 à l'aéroport de Sault Ste. Marie |
| 1 260 000 | ..... | Contribution à la Airport Community Development Corporation de Sudbury au |
| | | titre des coûts d'amélioration/expansion de la gare aérienne de Sudbury |
| 1 170 000 | ..... | Contribution à l'administration aéroportuaire régionale de Val-d'Or au titre des |
| | | coûts de démolition du hangar Q-92 à l'Aéroport de Val-d'Or |
| 165 000 | ..... | Fonds de transport durable |
| 389 125 | ..... | Code national de sécurité - mise à niveau des systèmes |
| 4 443 000 | ..... | Total des postes non requis |
| 20 846 625 | ..... | Total |
| 255 927 501 | 429 547 000 | |

Paiements de transfert

| (dollars) | Budget principal | des dépenses 2002-2003 | Budget principal des dépenses 2001-2002 |
|---|--------------------|---------------------------|---|
| Accord sur l'autoroute transcanadienne – Terre-Neuve | 34 099 395 | | 34 000 000 |
| (L) Versements à la Compagnie des chemins de fer nationaux du Canada à l'égard de l'abolition des péages sur le pont Victoria à Montréal, et pour la réfection de la voie de circulation du pont (crédit 107, <i>Loi des subsides n° 5 de 1963</i> , L.C. 1963, ch. 42) | 3 300 000 | | 4 000 000 |
| (L) Paiement de subvention pour l'ouvrage de franchissement du détroit de Northumberland | 49 900 000 | | 48 400 000 |
| Contribution à la province de l'Île-du-Prince-Édouard pour services de maintien de l'ordre à l'égard du pont de la Confédération | 230 000 | | 227 000 |
| Contribution à l'administration aéroportuaire régionale de Thompson au titre des coûts de remise en état de la piste 05/23 de l'aéroport de Thompson | 275 600 | | 2 060 600 |
| Fonds de cession des ports | 17 131 384 | | 18 622 163 |
| Programme stratégique d'infrastructure routière | 128 420 443 | | |
| Composante routière | | | |
| Plan d'action 2000 sur le changement climatique : | | | |
| Programme de démonstration en transport urbain | 8 750 000 | | |
| Initiatives liées au transport des marchandises | 1 480 420 | | |
| <i>Sécurité et sûreté</i> | | | |
| Paiements à l'appui des améliorations apportées aux croisements, approuvées aux termes de la <i>Loi sur la sécurité ferroviaire</i> | 7 495 000 | | 7 495 000 |
| Contributions à l'Association des chemins de fer du Canada dans le cadre du programme Opération Gareau | 200 000 | | 200 000 |
| Versements aux autres gouvernements ou organismes internationaux pour l'exploitation et l'entretien des aéroports, des installations de navigation aérienne et des voies aériennes | 284 700 | | 384 700 |
| Code canadien de sécurité : | | | |
| Terre-Neuve | 236 589 | | |
| Île-du-Prince-Édouard | 198 130 | | |
| Nouvelle-Écosse | 405 809 | | |
| Nouveau-Brunswick | 290 431 | | |
| Québec | 967 311 | | |
| Ontario | 1 459 587 | | |
| Manitoba | 359 658 | | |
| Saskatchewan | 378 887 | | |
| Alberta | 667 330 | | |
| Colombie-Britannique | 505 802 | | |
| Territoires du Nord-Ouest | 171 208 | | |
| Yukon | 171 208 | | |
| Total des contributions | 405 907 700 | | 212 193 684 |

Paielements de transfert

| (dollars) | | | |
|---|--|------------|------------|
| Subventions | | | |
| Politiques | | | |
| Subvention à la province de la Colombie-Britannique à l'égard de la prestation de services de traversier et de cabotage pour marchandises et voyageurs | | 23 539 300 | 22 887 192 |
| Sécurité et sûreté | | | |
| Subvention à l'Organisation de l'aviation civile internationale pour le programme de supervision de la sécurité | | 100 000 | ..... |
| Total des subventions | | 23 639 300 | 22 887 192 |
| Contributions | | | |
| Politiques | | | |
| Contributions liées aux services ferroviaires voyageurs autres que ceux de VIA : | | | |
| Chemin de fer Québec North Shore et Labrador | | 2 000 000 | ..... |
| Algoma Central Railway Inc. | | 2 100 000 | 2 100 000 |
| Commission de transport Ontario Northland | | 625 000 | 726 885 |
| Contributions à la prestation de services de traversier et de cabotage pour marchandises et voyageurs | | 8 036 000 | 7 898 000 |
| Paiement à la Commission canadienne du blé pour l'acquisition et la location à bail de wagons-trémies afin de transporter du grain dans l'Ouest canadien | | 20 100 200 | 20 100 200 |
| Allocations aux anciens employés des services des chemins de fer, des navires à vapeur et des télécommunications de Terre-Neuve mutés aux Chemins de fer nationaux du Canada | | 1 192 000 | 1 192 000 |
| Association du transport du Canada | | 188 000 | 188 000 |
| Contribution aux Chemins de fer nationaux du Canada pour le Programme de remise en état du pont de Québec | | 600 000 | 600 000 |
| Systèmes de transport intelligents – Plan de déploiement et d'intégration | | 518 850 | 1 500 000 |
| Projet de revitalisation du secteur riverain de Toronto | | 10 100 000 | ..... |
| Programme stratégique d'infrastructure routière : | | 18 200 000 | ..... |
| Points de passage frontaliers - Planification et Intégration | | 9 300 000 | ..... |
| Systèmes de transport intelligents | | | |
| Programmes et cessions | | | |
| Contributions à l'exploitation d'aéroports municipaux ou autres aéroports : | | | |
| Programme initial | | 1 822 100 | 1 740 936 |
| Programme d'aide aux immobilisations aéroportuaires | | 40 000 000 | 35 000 000 |
| Terre-Neuve – Construction de pistes et d'installations connexes au Labrador (Davis Inlet, Charlottetown Square Island, Black Tickle, Paradise River, Fogo Island, Fox Harbour, Cartwright, Makkovik, Mary's Harbour, Nain, Rigole, Port Hope Simpson, Postville, Hopedale et Williams Harbour) | | 350 900 | 758 200 |
| Contributions aux provinces pour défrayer le coût des améliorations des systèmes routiers dans le but d'augmenter leur efficacité globale et de promouvoir la sécurité, tout en encourageant, d'un point de vue régional et économique, le développement industriel et le tourisme : | | | |
| Nouveau-Brunswick | | 30 763 758 | 20 000 000 |
| Entente pour le développement du réseau routier de l'Outaouais | | 2 632 000 | 5 000 000 |

Objectifs

Établir des normes rigoureuses pour assurer un réseau de transport sécuritaire et sûr.
Contribuer à la croissance économique et au développement social du Canada.
Protéger l'environnement physique.

Description des secteurs d'activité

Politiques

Le secteur d'activité, Politiques, englobe l'élaboration de politiques de transport et de changements législatifs qui contribuent à l'efficacité et à l'efficience du réseau de transport du Canada. Il comprend aussi la surveillance et l'analyse de ce réseau de transport, la préparation de rapports annuels (*Loi sur les transports au Canada*), les études économiques, et l'évaluation des programmes. Le financement et l'analyse liés aux sociétés d'État sont également fournis.

Programmes et cessions

Le secteur d'activité, Programmes et cessions, est chargé de négocier la cession des havres, des ports et des aéroports à des intérêts locaux; d'exploiter les aéroports, les havres et les ports jusqu'à leur cession; d'exploiter les aéroports, les havres et ports éloignés appartenant au gouvernement fédéral; d'administrer les programmes de subvention pour les aéroports, les ports, les routes et les ponts; de remplir des fonctions de propriétaire et de surveillance pour le Ministère, y compris pour les havres, les ports et les aéroports et les sites du système de navigation aérienne; d'administrer un programme de gérance de l'environnement visant les avoirs du fédéral liés au transport.

Sécurité et sûreté

Le secteur d'activité, Sécurité et sûreté, élabore des lois, des normes et des règlements nationaux et met en œuvre des programmes de surveillance, de mise à l'essai, d'inspection, de recherche et développement et de subventions afin de promouvoir la sécurité et la sûreté dans les modes de transport aérien, maritime, ferroviaire et routier et fournit des services d'aéronefs au gouvernement et à d'autres organismes de transport.

Administration du Ministère

Le secteur d'activité, Administration du Ministère, fournit au Ministère des services financiers, administratifs, informatiques, de ressources humaines, de communications internes et externes, juridiques et exécutifs.

Programme ventilé par secteur d'activité

(en milliers de dollars)

| Budget principal des dépenses 2002-2003 | | Budget principal des dépenses 2002-2003 | | Total | | Budget principal des dépenses 2001-2002 | |
|---|---------|---|---------|------------------------|---------|---|---------|
| Fonctionnement | | Dépenses | | Moins : | | Reçues à | |
| en capital | | de transfert | | le crédit sur | | le crédit | |
| Administration du Ministère | | Sécurité et sûreté | | Programmes et cessions | | Sécurité et sûreté | |
| 3 17 245 | 809 | 96 499 | 510 | 414 043 | 371 905 | 371 905 | 371 905 |
| 138 004 | 77 799 | 319 156 | 295 813 | 239 146 | 192 431 | 192 431 | 192 431 |
| 320 830 | 9 827 | 13 892 | 47 209 | 297 340 | 277 424 | 277 424 | 277 424 |
| 93 249 | 15 565 | ... | 1 377 | 107 437 | 93 045 | 93 045 | 93 045 |
| 869 328 | 104 000 | 429 547 | 344 909 | 1 057 966 | 934 805 | 934 805 | 934 805 |

Nota : Le secteur d'activité, Politiques, comprend des paiements aux sociétés d'État suivantes : Marine Atlantique S.C.C. (32 949 \$, crédit 20) et VIA Rail Canada Inc. (255 701 \$, crédit 25). Le secteur d'activité, Programmes et cessions, comprend des paiements à la Société Les Ponts Jacques-Cartier et Champlain Inc. (83 740 \$, crédit 15). Les pages suivant le tableau des paiements de transfert contiennent de plus amples renseignements sur les activités de ces sociétés d'État.

Sommaire du portefeuille

Crédits (en milliers de dollars)

| Credits (en milliers de dollars) | | Budget principal des dépenses | | Budget principal des dépenses | |
|--|---|-------------------------------|----------------|-------------------------------|--|
| | | 2002-2003 | | 2001-2002 | |
| Transports | | | | | |
| Ministère | | | | | |
| 1 | Dépenses de fonctionnement | 97 092 | 131 005 | | |
| 5 | Dépenses en capital | 104 000 | 97 449 | | |
| 10 | Subventions et contributions | 376 347 | 203 528 | | |
| 15 | Paielements à la Société Les Ponts Jacques-Cartier et Champlain Inc. | 83 740 | 116 237 | | |
| 20 | Paielements à Marine Atlantique S.C.C. | 32 949 | 36 347 | | |
| 25 | Paielements à VIA Rail Canada Inc. | 255 701 | 247 739 | | |
| (L) | Ministère des Transports – Traitement et allocation pour automobile | 65 | 52 | | |
| (L) | Le pont Victoria, Montréal – Abolition des péages et réfection de la voie de circulation routière du pont | 3 300 | 4 000 | | |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 52 972 | 48 471 | | |
| (L) | Paielements versés conformément aux ententes de la Voie maritime du Saint-Laurent | 1 900 | 1 577 | | |
| (L) | Paielement de subvention pour l'ouvrage de franchissement du détroit de Northumberland | 49 900 | 48 400 | | |
| Total du Ministère | | 1 057 966 | 934 805 | | |
| Office des transports du Canada | | | | | |
| 30 | Dépenses du Programme | 21 614 | 21 236 | | |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 3 199 | 3 035 | | |
| Total de l'organisme | | 24 813 | 24 271 | | |
| Tribunal de l'aviation civile | | | | | |
| 35 | Dépenses du Programme | 907 | 891 | | |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 107 | 101 | | |
| Total de l'organisme | | 1 014 | 992 | | |

23 Transports

Ministère 23-3
Office des transports du Canada 23-10
Tribunal de l'aviation civile 23-11

Objectifs

Permettre au public de déposer des plaintes au sujet de la conduite de membres de la GRC dans l'exercice de leurs fonctions et de faire réviser la façon dont la GRC règle ces plaintes par un organisme indépendant et impartial.

Description des secteurs d'activité

Recevoir et réviser les plaintes du public

La Commission des plaintes du public contre la GRC est un organisme gouvernemental impartial et indépendant. Elle reçoit les plaintes du public et les envoie à la GRC pour enquête. Elle peut également réviser le règlement de la plainte fait par la GRC si le plaignant n'est pas satisfait. En outre, la Commission peut mener des enquêtes, convoquer des audiences publiques, assigner des témoins, faire prêter serment à des témoins, accepter les éléments de preuve qu'elle juge pertinents et formuler des conclusions et des recommandations à l'intention du commissaire de la GRC et du Solliciteur général du Canada. La présidente de la Commission peut déposer des plaintes. Également, elle doit soumettre un rapport annuel au Solliciteur général dans lequel elle résume les activités de la Commission au cours de l'année et formule ses recommandations pour dépôt aux deux chambres du Parlement.

| Programme ventilé par secteur d'activité | | | |
|--|---|-----------------|---|
| (en milliers de dollars) | Budget principal des dépenses 2002-2003 | | Budget principal des dépenses 2001-2002 |
| | Budgétaire | Fonction-nement | |
| Recevoir et réviser les plaintes du public | 4 447 | 4 447 | 3 830 |
| | 4 447 | 4 447 | 3 830 |

Solliciteur général Comité externe d'examen de la Gendarmerie royale du Canada

Objectifs

À titre d'organisme indépendant, examiner les appels portant sur des mesures disciplinaires graves ou sur des décisions de renvoi ou de rétrogradation, ainsi que certains types de griefs présentés par la Gendarmerie royale du Canada.

Description des secteurs d'activité

Examen des cas

Le Comité externe d'examen de la Gendarmerie royale du Canada, qui soumet un rapport annuel au Parlement, est un tiers chargé d'examiner de façon indépendante et impartiale les cas de relations de travail que lui soumet la GRC. Le Comité peut tenir des audiences, assigner des témoins, faire prêter serment, et recevoir et accepter des preuves ou autres informations s'il le juge bon. Les conclusions et les recommandations du président ou du Comité sont envoyées aux parties intéressées et au Commissaire de la GRC.

| Programme ventilé par secteur d'activité | | | |
|--|---|-----------------|---|
| (en milliers de dollars) | Budget principal des dépenses 2002-2003 | | Budget principal des dépenses 2001-2002 |
| | Budgétaire | Fonction-nement | |
| | Total | | |
| Examen des cas | 832 | 832 | 820 |
| | 832 | 832 | 820 |

Programme ventilé par secteur d'activité

| (en milliers de dollars) | | | | | | | | | |
|--------------------------|-----------|--------------|-----------|---|---|--------|-----------|----------|----------------|
| Budget | principal | des dépenses | 2001-2002 | Budget principal des dépenses 2002-2003 | | | | | |
| | | | | Budgetaire | | | Fonction- | | |
| | | | | Total | Moins : Recettes à valoriser sur le crédit | | nement | Dépenses | Paie- ments |
| 473 931 | 561 086 | 365 672 | 329 598 | 521 253 | 39 833 | ..... | 1 214 266 | 66 933 | ..... |
| 365 672 | 360 529 | 365 672 | 329 598 | 300 400 | 79 885 | ..... | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | 95 867 | 634 | ..... | ..... | ..... | ..... |
| 106 874 | 96 501 | 106 874 | 227 721 | 174 714 | 11 007 | 40 639 | ..... | ..... | ..... |
| 227 721 | 226 360 | 227 721 | 227 721 | 2 306 500 | 198 292 | 41 025 | 2 306 500 | 198 292 | 41 025 |
| 1 503 796 | 1 612 586 | 1 503 796 | 1 503 796 | 2 306 500 | 198 292 | 41 025 | 2 306 500 | 198 292 | 41 025 |

*Ce secteur d'activité procède par recouvrement intégral des coûts. Pour de plus amples renseignements sur ce secteur d'activité, se reporter au Rapport sur les plans et les priorités du Ministère.

Paiements de transfert

| (dollars) | Budget principal | des dépenses | 2002-2003 | Budget principal | des dépenses | 2001-2002 |
|-----------|------------------|--------------|-----------|------------------|--------------|-----------|
|-----------|------------------|--------------|-----------|------------------|--------------|-----------|

| Subventions | | | | | |
|--|------------|------------|------------|------------|------------|
| <i>Structure organisationnelle</i> | | | | | |
| Association des anciens de la Gendarmerie royale du Canada | 1 900 | 1 900 | 1 900 | 1 900 | 1 900 |
| Association internationale des chefs de police | 1 900 | 1 900 | 1 900 | 1 900 | 1 900 |
| Paie- ments, sous forme d'indemnités pour accidents du travail, versés aux survivants de membres de la Gendarmerie royale du Canada tués dans l'exercice de leurs fonctions | 1 535 000 | 1 535 000 | 1 535 000 | 1 535 000 | 1 535 000 |
| (L) Pensions aux termes de la <i>Loi sur la continuation des pensions de la Gendarmerie royale du Canada</i> (L.R., 1985 ch. R-10) | 23 000 000 | 23 000 000 | 23 000 000 | 23 000 000 | 23 000 000 |
| (L) Indemnisation des membres de la Gendarmerie royale du Canada pour blessures reçues dans l'exercice de leurs fonctions (L.R., 1985 ch. R-10) | 16 000 000 | 16 000 000 | 16 000 000 | 16 000 000 | 16 000 000 |
| (L) Pensions aux familles des membres de la Gendarmerie royale du Canada qui ont perdu la vie dans l'exercice de leurs fonctions (L.R., 1985 ch. R-10) | 100 000 | 100 000 | 100 000 | 100 000 | 100 000 |
| Total des subventions | 40 638 800 | 40 638 800 | 40 638 800 | 40 638 800 | 40 103 800 |
| Contributions | | | | | |
| <i>Services nationaux de police</i> | | | | | |
| Contributions aux élèves qui ne sont pas membres de la GRC et qui suivent des cours au Collège canadien de police | 386 080 | 386 080 | 386 080 | 386 080 | 386 080 |
| Total des contributions | 386 080 | 386 080 | 386 080 | 386 080 | 386 080 |
| Total | 41 024 880 | 41 024 880 | 41 024 880 | 41 024 880 | 40 489 880 |

Objectifs

Appliquer la loi, prévenir le crime, maintenir la paix, l'ordre et la sécurité. La GRC a pour objectif premier d'assurer la sécurité des foyers et des collectivités partout au Canada, et pour objectifs secondaires, de susciter un sentiment de sécurité, de répondre aux besoins des victimes de crimes, de favoriser activement la prévention du crime et de trouver des solutions de rechange au système de justice pénale traditionnel.

Description des secteurs d'activité

Services de police fédérale
L'objectif des Services de police fédérale est d'assurer la sécurité des foyers et des collectivités en fournissant au gouvernement fédéral, à ses ministères et organismes, ainsi qu'aux citoyens des services de maintien de l'ordre, d'application de la loi, d'enquête et de prévention. Ils assurent la protection des citoyens, de l'environnement, du commerce, des recettes du gouvernement ainsi que la sécurité nationale.

Services de police contractuelle
L'objectif des Services de police contractuelle est d'assurer la sécurité des foyers et des collectivités en offrant des services de police à diverses collectivités dans huit provinces (exception faite du Québec et de l'Ontario) et dans trois territoires, par le truchement d'ententes de partage des coûts entre le gouvernement fédéral et les gouvernements provinciaux et territoriaux, et les administrations municipales et autochtones.

Services nationaux de police
Les Services nationaux de police visent à assurer la sécurité des foyers et des collectivités en fournissant aux Canadiens et aux Canadiennes des outils d'enquête et des renseignements en matière d'enquêtes policières. Ces services sont utilisés par les policiers, les ministères fédéraux et les organismes d'application des lois et règlements au Canada, ainsi que par certaines organisations policières étrangères, dont l'Interpol. Ces services sont également utilisés par les secteurs d'activité de police fédérale et de police contractuelle de la GRC et, dans une moindre mesure, par le secteur d'activité des Services de maintien de la paix.

Les services techniques spécialisés de la GRC fournis à la communauté policière comprennent les laboratoires judiciaires (analyse de l'ADN), l'identité (empreintes digitales), les données policières informatisées (casiers judiciaires, communications), le renseignement (crime organisé) et les services de formation supérieure offerts aux policiers canadiens et étrangers et à certains organismes ministériels d'application de la loi.

Services de maintien de la paix
Les Services de maintien de la paix ont pour objectif de gérer la participation efficace et opportune de la police civile canadienne aux activités internationales de maintien de la paix. La prestation de ces services respecte les conditions de la politique étrangère du Canada et le principe du recouvrement intégral des coûts avec d'autres organismes gouvernementaux comme l'Agence canadienne de développement international (ACDI) et le ministère des Affaires étrangères et du Commerce international (MAECI).

Services de police de protection
Les Services de police de protection visent à assurer la protection des dignitaires canadiens et étrangers ainsi que leurs résidences officielles, de même que la protection des personnes jouissant d'une protection internationale, en offrant un service opportun par des membres possédant toute la compétence et la formation nécessaires et en s'appuyant sur une technologie de pointe.

Structure organisationnelle
La Structure organisationnelle a pour objectif d'appuyer la gestion interne de l'organisation.

Objectifs

Agir en tant qu'ombudsman au nom des contrevenants en examinant à fond et de façon objective un large éventail d'activités administratives et en présentant ses conclusions et ses recommandations à un grand nombre de décideurs, y compris le Parlement.

Description des secteurs d'activité

Le Bureau de l'enquêteur correctionnel a seulement un secteur d'activité qui, comme détaillé à l'article 167 de la *Loi sur le système correctionnel et la mise en liberté sous condition*, est chargé d'enquêter sur les problèmes des délinquants liés aux décisions, recommandations ou omissions ou les deux qui proviennent du Commissaire du Service correctionnel du Canada ou d'une personne sous son autorité ou exerçant des fonctions en son nom qui affectent les délinquants individuellement ou en groupe.

| Programme ventilé par secteur d'activité | | | |
|--|---|------------|----------------|
| (en milliers de dollars) | Budget principal des dépenses 2002-2003 | | |
| | Budget principal des dépenses 2001-2002 | Budgétaire | Fonctionnement |
| | | Total | |
| Bureau de l'enquêteur correctionnel | 1 972 | 2 881 | 2 881 |
| | 1 972 | 2 881 | 2 881 |

| Programme ventilé par secteur d'activité | | | | |
|--|------------------------|--------------|--------|---|
| (en milliers de dollars) | | | | |
| Budget principal des dépenses 2002-2003 | Budgétaire | | Total | Budget principal des dépenses 2001-2002 |
| | Fonction- Paiements | de transfert | | |
| Mise en liberté sous condition | 24 705 | 35 | 24 740 | 22 263 |
| Clémence et réhabilitation | 1 523 | ..... | 1 523 | 1 519 |
| Gestion générale | 4 206 | ..... | 4 206 | 4 119 |
| | 30 434 | 35 | 30 469 | 27 901 |

Paielements de transfert

| (dollars) | Budget principal des dépenses 2002-2003 | Budget principal des dépenses 2001-2002 |
|--|---|---|
| Contributions | | |
| <i>Mise en liberté sous condition</i> | | |
| Palements à des organismes sans but lucratif, à des groupes communautaires ou à des organismes privés qui appuient la mission et les priorités stratégiques de la Commission nationale des libérations conditionnelles | 35 000 | 35 000 |
| Total | 35 000 | 35 000 |

Objectifs

L'objectif premier de la Commission nationale des libérations conditionnelles est de contribuer à la protection de la société à long terme. En s'acquittant de son mandat, la Commission : continuera de rendre des décisions des plus judicieuses, toujours déterminées en priorité par le souci de protéger la société; tiendra compte des besoins des délinquants, des victimes et de leurs familles; renforcera ses liens avec ses partenaires; reconnaîtra la capacité des délinquants de s'amender; réglera les cas touchant la mise en liberté de la manière la moins restrictive qui soit sans pour autant compromettre la sécurité du public; agira de manière professionnelle, transparente et responsable, notamment sur le plan financier. La direction et le personnel de la Commission favoriseront un climat de confiance, de respect et de transparence, de même que la communication des renseignements.

Description des secteurs d'activité

Mise en liberté sous condition

Les responsabilités de la Commission en matière de mise en liberté sous condition consistent à examiner les cas de délinquants, à rendre des décisions judiciaires relativement à leur mise en liberté sous condition et à fournir le soutien nécessaire à la prise de ces décisions. La Commission doit également donner une formation approfondie axée sur l'évaluation des risques afin d'aider les membres de la Commission dans le processus de prise de décisions; élaborer et interpréter la politique sur la mise en liberté sous condition; coordonner l'exécution du programme en son sein et de concert avec le Service correctionnel du Canada et d'autres partenaires importants; communiquer des renseignements aux victimes et à d'autres intéressés dans la collectivité; fournir de l'information au public au sujet de la mise en liberté sous condition, et, enfin effectuer des évaluations et mesurer le rendement.

Clémence et réhabilitation

Les responsabilités de la Commission dans le domaine de la clémence et de la réhabilitation consistent à examiner les demandes et à rendre des décisions relatives à la réhabilitation ou à délivrer des réhabilitations ainsi qu'à formuler des recommandations concernant l'exercice de la prérogative royale de clémence. Elle doit aussi fournir l'information et le soutien nécessaires à la prise de décisions, donner la formation qui aidera les commissaires à faire preuve de professionnalisme dans les prises de décisions, élaborer et interpréter la politique en matière de réhabilitation et de clémence. Il incombe à la Commission, enfin, de coordonner l'exécution du programme en son sein et avec la GRC et d'autres partenaires clés, et de fournir de l'information au public au sujet de la réhabilitation et de la clémence.

Gestion générale

Les responsabilités de la Commission sur le plan de la gestion générale consistent à assurer un soutien aux principaux secteurs d'activité de la Commission (mise en liberté sous condition, clémence et réhabilitation), notamment par l'élaboration d'un cadre de planification et de responsabilisation; un vaste éventail de services ministériels dans les domaines des finances, des ressources humaines, de l'administration, de la sécurité et de la technologie de l'information.

Solliciteur général
Service correctionnel

Paiements de transfert

(dollars)

| (dollars) | Budget principal des dépenses 2002-2003 | Budget principal des dépenses 2001-2002 |
|--|---|---|
| Subventions | | |
| <i>Prise en charge</i> | | |
| Subvention au département de psychologie de l'Université de la Saskatchewan, | 122 000 | 122 000 |
| pour une Chaire de psychologie judiciaire | | |
| Subvention au Collège de médecine de l'Université de la Saskatchewan pour | 60 000 | 60 000 |
| l'obtention d'une place en psychiatrie | | |
| <i>Réinsertion sociale</i> | | |
| Subvention aux collectivités autochtones pour des services et des programmes | 200 000 | 200 000 |
| correctionnels pour autochtones | | |
| <i>Gestion générale</i> | | |
| Indemnisation des détenus des pénitenciers en cas d'accidents | 100 000 | 100 000 |
| (L) Pensions et autres avantages sociaux des employés | 201 000 | 201 000 |
| Total des subventions | 683 000 | 683 000 |
| Contributions | | |
| <i>Réinsertion sociale</i> | | |
| Contributions en vue de fournir des services aux libérés conditionnels, des services | | |
| individuels et de groupe pour les détenus et d'assurer l'éducation et la | | |
| participation du public relativement aux services correctionnels et à d'autres | 716 000 | 716 000 |
| services complémentaires | | |
| Palements aux collectivités autochtones pour l'exécution de programmes et la | 1 135 000 | 1 135 000 |
| prestation de services correctionnels | | |
| Total des contributions | 1 851 000 | 1 851 000 |
| Total | 2 534 000 | 2 534 000 |

Programme ventilé par secteur d'activité

| Budget principal des dépenses 2002-2003 | | (en milliers de dollars) | |
|---|-----------|--------------------------|--|
| Budget principal des dépenses 2001-2002 | Total | Budgetaire | |
| | | Fonction- Dépenses | Moins : Recettes à valeur sur le crédit |
| Prise en charge | 182 277 | 1 200 | 182 |
| Garde | 501 411 | 133 000 | ..... |
| *Réinsertion sociale | 517 145 | 13 800 | 2 051 |
| Gestion générale | 192 907 | ..... | 301 |
| | | 148 000 | 2 534 |
| | 1 393 740 | | 76 700 |
| | | | 1 467 574 |
| | | | 1 372 126 |

*CORCAN, une activité financée au moyen d'un fonds renouvelable, est inclus dans ce secteur d'activité. La partie de ce secteur d'activité reliée à CORCAN renvoie aux besoins de trésorerie du fonds pour l'exercice et ne reflète pas directement le bénéfice ou le déficit de fonctionnement que produira le fonds puisque celui-ci fonctionne selon la méthode de la comptabilité d'exercice. Par conséquent, certaines dépenses en argent inscrites dans le Budget des dépenses n'influent pas sur le solde de fonctionnement, et certains autres éléments qui doivent être pris en considération dans le calcul du bénéfice ou du déficit ne nécessitent pas de dépenses directes en argent. Ces deux types de dépenses peuvent être rapprochés de la façon suivante :

| Déficit de fonctionnement prévu | | (en milliers de dollars) | |
|--|--|--------------------------|-------|
| Plus : | | | 84 |
| Éléments hors caisses compris dans le calcul du déficit de fonctionnement | | | 2 676 |
| Changements dans le fonds de roulement – besoins nets de trésorerie | | | |
| Moins : | | | |
| Dépenses en argent non comprises dans le calcul du déficit de fonctionnement : | | | |
| Changements dans le fonds de roulement | | | 2 176 |
| Nouvelles acquisitions d'immobilisations | | | 500 |
| Total des prévisions (besoins net de trésorerie) | | | 84 |

Pour de plus amples renseignements sur le Fonds renouvelable CORCAN, se reporter au Rapport sur les plans et les priorités du Ministère.

Objectifs

Contribuer, en tant que composante du système de justice pénale et dans le respect de la règle de droit, à la protection de la société en incitant activement et en aidant les délinquants à devenir des citoyens respectueux des lois, tout en exerçant sur eux un contrôle raisonnable, sûr, sécuritaire et humain.

Description des secteurs d'activité

Prise en charge

Prestation de services liés aux besoins des délinquants, notamment des services de santé physique et mentale, des services alimentaires et vestimentaires ainsi que d'autres services aux délinquants incarcérés.

Garde

Prestation de services relatifs à la surveillance, au contrôle et à l'administration de la peine des délinquants. Construction et entretien des installations servant à loger les délinquants.

Réinsertion sociale

Prestation de services et mise en œuvre de programmes à l'intérieur et à l'extérieur des établissements pour favoriser la réinsertion sociale des délinquants, notamment la gestion des cas, les services des psychologues et des aumôniers, les services résidentiels, la formation générale et professionnelle, les emplois et le perfectionnement professionnel, l'acquisition des compétences psychosociales, les traitements contre la toxicomanie, les programmes de perfectionnement personnel et les autres programmes destinés à répondre aux besoins culturels, sociaux, spirituels et personnels des délinquants.

Un prélèvement total de 5 000 000 \$ au titre du fonds renouvelable CORCAN prendra effet le 31 mars 2002. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

| | |
|---|-------|
| Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 2002 | 4 858 |
| Moins : | |
| Budget principal des dépenses de 2002-2003 – besoins nets de trésorerie | 84 |
| Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 2003 | 4 774 |

(en milliers
de dollars)

Gestion générale

Prestation de services de gestion générale pour faire en sorte que les ressources allouées soient utilisées de manière efficace, ainsi que pour appuyer la prise de décision et améliorer la responsabilité de gestion et le contrôle opérationnel.

Objectifs

Fournir au gouvernement du Canada des renseignements pour la sécurité.

Description des secteurs d'activité

Service canadien du renseignement de sécurité
Recueillir, analyser et conserver des informations sur les activités susceptibles de menacer la sécurité du Canada, fait rapport et donne des conseils au gouvernement du Canada au sujet de ces menaces, et fournit des évaluations de la sécurité.

| Programme ventilé par secteur d'activité | | | | |
|--|------------|---------|-----------------|-----------------------|
| (en milliers de dollars) | | | | |
| Budget principal | Budgetaire | | Fonction-nement | 2001-2002 dépenses |
| | Total | | | |
| | | 247 502 | 247 502 | 192 332 |
| | | 247 502 | 247 502 | 192 332 |
| | | 247 502 | 247 502 | 192 332 |

Programme ventilé par secteur d'activité

| Budget principal des dépenses 2002-2003 | | Budgetaire | | Fonction- nement | | de transfert | | des de dépenses principal 2001-2002 | |
|--|--|--|--|--|--|--------------------------|--|--|--|
| Total | | | | | | | | | |
| Budget | | des | | des | | des | | des | |
| principal | | principal | | principal | | principal | | principal | |
| 2002-2003 | | 2002-2003 | | 2002-2003 | | 2002-2003 | | 2002-2003 | |
| (en milliers de dollars) | | (en milliers de dollars) | | (en milliers de dollars) | | (en milliers de dollars) | | (en milliers de dollars) | |
| 36 598 | | 73 942 | | 110 540 | | 86 941 | | | |
| 19 163 | | 4 349 | | 23 512 | | 14 467 | | | |
| Fonctions d'orientation des organismes, de gestion du portefeuille et de leadership national au niveau des politiques Premieres nations | | Bureau de l'inspecteur general du SCRS | | Services executes et Services ministeriels | | | | | |

Paielements de transfert

| (dollars) | | Budget principal | Budget principal |
|-------------------------|--|------------------|------------------|
| | | des dépenses | des dépenses |
| | | 2002-2003 | 2001-2002 |
| Subventions | Conseils au Solliciteur général dans ses fonctions d'orientation des organismes, de gestion du portefeuille et de leadership national au niveau des politiques | 509 795 | 509 795 |
| | Société John Howard | 451 807 | 451 807 |
| Total des subventions | Autres organismes nationaux de bénévolat actifs dans le secteur de la justice pénale | 834 542 | 834 542 |
| | | 1 796 144 | 1 796 144 |
| Contributions | Conseils au Solliciteur général dans ses fonctions d'orientation des organismes, de gestion du portefeuille et de leadership national au niveau des politiques | | |
| | Paiements aux provinces, aux territoires et aux organismes publics et privés pour appuyer des activités complémentaires à celles du Solliciteur général | 2 553 056 | 1 662 056 |
| | Programme de services de police des Premières nations | | |
| | Paiements aux provinces, territoires, municipalités, ainsi qu'aux conseils de bande, aux représentants officiels des Autochtones vivant dans les réserves, aux collectivités autochtones établies sur les terres de la Couronne et aux groupes induits conformément au Programme de services de police des Premières nations | 69 593 000 | 58 300 000 |
| Total des contributions | | 72 146 056 | 59 962 056 |
| | | 73 942 200 | 61 758 200 |
| Total | | | |

Objectifs

Assurer la direction de la politique d'ensemble pour les programmes du portefeuille et exercer des fonctions d'examen ayant rapport aux organismes du portefeuille.

Description des secteurs d'activité

Conseils au Solliciteur général dans ses fonctions d'orientation des organismes, de gestion du portefeuille et de leadership national au niveau des politiques
Le Ministre élabore, fournit et coordonne des avis opportuns, adaptés à la situation, complets et détaillés sur les politiques afin d'aider le Ministre à assumer ses fonctions :

- a) d'orienter les organismes du portefeuille et d'en répondre devant le Parlement,
- b) d'accroître la cohérence des politiques et leur coordination au sein du portefeuille, et
- c) d'exercer un leadership national dans les domaines de la police et de l'application de la loi, de la sécurité nationale, des services correctionnels et de la mise en liberté sous condition.

Programme de services de police des Premières nations

La mise en œuvre de la Politique sur la police des Premières nations offre des moyens pratiques pour améliorer l'administration de la justice dans les Premières nations grâce à la création et au maintien de services de police professionnels, efficaces et adaptés aux besoins particuliers des collectivités des Premières nations et des Inuits.

La Direction générale de la police des Autochtones est chargée de mettre en œuvre, de maintenir et d'étendre le Programme de services de police des Premières nations, dans le cadre de la Politique sur la police des Premières nations.

Bureau de l'inspecteur général, SCRS

Le Bureau de l'inspecteur général du SCRS existe en vertu de la Loi sur le Service canadien du renseignement de sécurité. L'inspecteur général a droit d'accès aux renseignements du SCRS et joue le rôle de vérificateur interne des activités de cet organisme pour le Solliciteur général. Le Bureau de l'inspecteur général vérifie régulièrement si le Service respecte ses politiques opérationnelles. Il vérifie également si les activités du SCRS sont conformes aux lois, aux pouvoirs, aux contrôles et aux normes qui régissent de telles activités. Il présente au Ministre, sur ces sujets, des rapports classifiés dans lesquels sont incorporés les conseils de l'inspecteur général ainsi qu'un certificat exigé par la Loi. Le Ministre et le Comité de surveillance des activités du renseignement de sécurité (CSARS) peuvent ordonner la tenue d'un examen spécial, ou l'inspecteur général peut entreprendre un tel examen de sa propre initiative.

Services exécutifs et Services ministériels

Ce secteur d'activité comprend la Division des services exécutifs, le Groupe des communications, la Direction générale des services ministériels et la Division des services juridiques.

| Sommaire du portefeuille | | | | Crédits (en milliers de dollars) | |
|--------------------------|--|-------------------------------|-------------------------------|----------------------------------|--|
| | | Budget principal des dépenses | Budget principal des dépenses | | |
| | | 2002-2003 | 2001-2002 | | |
| 45 | Comité externe d'examen de la Gendarmerie royale du Canada | 743 | 758 | | |
| | Dépenses du Programme | 89 | 62 | | |
| | Contributions aux régimes d'avantages sociaux des employés | 832 | 820 | | |
| | Total de l'organisme | | | | |
| 50 | Commission des plaintes du public contre la Gendarmerie royale du Canada | 3 969 | 3 463 | | |
| | Dépenses du Programme | 478 | 367 | | |
| | Contributions aux régimes d'avantages sociaux des employés | 4 447 | 3 830 | | |
| | Total de l'organisme | | | | |

Sommaire du portefeuille

| Crédits (en milliers de dollars) | | Budget principal | Budget principal des dépenses | 2001-2002 |
|---|--|------------------|-------------------------------|-----------|
| Solliciteur général | | | | |
| Ministère | | | | |
| 1 | Dépenses de fonctionnement | 32 586 | 22 343 | |
| 5 | Subventions et contributions | 73 942 | 61 758 | |
| (L) | Solliciteur général – Traitement et allocation pour automobile | 65 | 52 | |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 3 947 | 2 788 | |
| Total du Ministère | | | | |
| | | 110 540 | 86 941 | |
| Service canadien du renseignement de sécurité | | | | |
| 10 | Dépenses du Programme | 247 502 | 192 332 | |
| Total de l'organisme | | | | |
| | | 247 502 | 192 332 | |
| Service correctionnel | | | | |
| 15 | Service pénitentiaire et Service national des libérations conditionnelles – | 1 174 101 | 1 092 378 | |
| 20 | Service pénitentiaire et Service national des libérations conditionnelles – | 147 500 | 148 100 | |
| (L) | Dépenses en capital | 201 | 201 | |
| (L) | Pensions et autres avantages sociaux des employés | 145 688 | 132 041 | (594) |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 84 | | |
| Total de l'organisme | | | | |
| | | 1 467 574 | 1 372 126 | |
| Commission nationale des libérations conditionnelles | | | | |
| 25 | Dépenses du Programme | 26 251 | 24 105 | |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 4 218 | 3 796 | |
| Total de l'organisme | | | | |
| | | 30 469 | 27 901 | |
| Bureau de l'enquêteur correctionnel | | | | |
| 30 | Dépenses du Programme | 2 537 | 1 749 | |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 344 | 223 | |
| Total de l'organisme | | | | |
| | | 2 881 | 1 972 | |
| Gendarmerie royale du Canada | | | | |
| 35 | Dépenses de fonctionnement | 1 128 786 | 1 053 168 | |
| 40 | Dépenses en capital | 198 292 | 181 043 | |
| (L) | Pensions et autres prestations des employés – Membres de la GRC | 209 072 | 237 113 | |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 37 336 | 32 472 | |
| (L) | Pensions aux termes de la Loi sur la continuation des pensions de la Gendarmerie royale du Canada (L.R., 1985 ch. R-10) | 23 000 | | |
| (L) | Indemnisation des membres de la Gendarmerie royale du Canada pour blessures reçues dans l'exercice de leurs fonctions (L.R., 1985 ch. R-10) | 16 000 | | |
| (L) | Pensions aux familles des membres de la Gendarmerie royale du Canada qui ont perdu la vie dans l'exercice de leurs fonctions (L.R., 1985 ch. R-10) | 100 | | |
| Total de l'organisme | | | | |
| | | 1 612 586 | 1 503 796 | |

22 Solliciteur général

Ministère 22-4
Service canadien du renseignement de sécurité 22-6
Service correctionnel 22-7
Commission nationale des libérations
conditionnelles 22-10
Bureau de l'enquêteur correctionnel 22-12
Gendarmerie royale du Canada 22-13
Comité externe d'examen de la Gendarmerie royale du
Canada 22-15
Commission des plaintes du public contre la Gendarmerie
royale du Canada 22-16

Objectifs

Protéger les intérêts des consommateurs et contribuer aux soins de santé de la population canadienne en s'assurant que les prix fixés par les fabricants des médicaments brevetés ne sont pas excessifs.

Description des secteurs d'activité

Conseil d'examen du prix des médicaments brevetés

Le Conseil d'examen du prix des médicaments brevetés (CEPMB) reçoit de l'information sur les prix fixés au Canada par les fabricants des médicaments brevetés, analyse ces données et, s'il y a lieu, prend des mesures en vue d'obtenir une réduction des prix qui, de l'avis du Conseil, sont excessifs. Les réductions de prix sont obtenues par :

- des mesures prises volontairement par les brevetés;
- au moyen d'engagements de conformité volontaire (ECV) entraînant la réduction des prix et le remboursement des revenus excessifs; ou
- par des ordonnances correctives rendues à la suite d'une audience publique au cours de laquelle les prix ont été jugés excessifs.

Le CEPMB applique, dans la mesure du possible, le principe de la conformité volontaire parce qu'il est plus efficace, fait gagner du temps et coûte moins cher pour toutes les parties. Il est plus facile pour les titulaires de brevet de se conformer volontairement aux exigences grâce aux lignes directrices publiées pour aider les compagnies à fixer des prix qui ne sont pas excessifs.

En vertu de la *Loi sur les brevets*, le Conseil est tenu d'examiner le prix des médicaments dans d'autres pays, le prix d'autres médicaments dans une même classe thérapeutique, les changements de l'indice des prix à la consommation (IPC) ainsi que d'autres facteurs pour déterminer si le prix d'un médicament est excessif. La Loi autorise le ministre de la Santé, en consultation avec les ministres de la Santé provinciaux et d'autres ministres, à prendre des dispositions, par règlement, concernant d'autres facteurs dont le Conseil devra tenir compte pour déterminer si un prix est excessif; ces modifications autorisent de plus le Ministre à attribuer d'autres fonctions et d'autres pouvoirs au CEPMB. De plus, le ministre de la Santé peut charger le Conseil de mener des enquêtes sur certaines questions.

Le CEPMB adresse également un rapport au Parlement sur les tendances des prix et sur les dépenses de recherche-développement faites par l'ensemble de l'industrie des produits pharmaceutiques brevetés et par chacun des titulaires de brevet au Canada.

Programme ventilé par secteur d'activité

| (en milliers de dollars) | | | |
|---|-----------|--------------|-----------|
| Budget principal des dépenses 2002-2003 | | | |
| Budget | principal | des dépenses | 2001-2002 |
| Fonctionnement | | | |
| Total | | | |
| 3 681 | 3 681 | 4 085 | 4 085 |
| 3 681 | 3 681 | 4 085 | 4 085 |
| Conseil d'examen du prix des médicaments brevetés | | | |

| Programme ventilé par secteur d'activité | | | |
|--|---|----------------|-------|
| (en milliers de dollars) | | | |
| Budget principal des dépenses 2002-2003 | Budget principal des dépenses 2001-2002 | Fonctionnement | |
| | | Budgétaire | Total |
| Conformité des fiches signalétiques | 1 930 | 1 979 | 1 979 |
| Services à la clientèle | 572 | 587 | 587 |
| Règlement des différends | 368 | 374 | 374 |
| | 2 870 | 2 940 | 2 940 |

Objectifs

Permettre aux fournisseurs ou aux employeurs de matières industrielles dangereuses de protéger les renseignements commerciaux confidentiels (RCC) relatifs à leurs produits et, en même temps, assurer aux travailleurs l'accès à des renseignements exacts relativement aux incidences de ces produits sur la santé et la sécurité.

Description des secteurs d'activité

Conformité des fiches signalétiques

En assurant la conformité des fiches signalétiques et des étiquettes aux exigences du Système d'information sur les matières dangereuses utilisées au travail (SIMDUT), ce secteur d'activité contribue à renseigner les travailleurs sur les dangers que peut entraîner pour la santé et la sécurité l'exposition aux substances chimiques entrant dans la composition de produits qui font l'objet d'une demande de dérogation. Cela inclut l'évaluation des données scientifiques relatives à chaque ingrédient entrant dans la fabrication du produit, de même que les avis sur les dangers des produits pour la santé et la sécurité selon les critères de la *Loi sur les produits dangereux*, le *Code canadien du travail* et les lois provinciales et territoriales en matière de santé et de sécurité au travail. En cas de non-conformité, une ordonnance officielle est émise afin de corriger la fiche signalétique et de la rendre conforme aux exigences réglementaires.

Cette activité continuera de contribuer directement à réduire les maladies et les blessures relatives aux lieux de travail, ce qui, en retour, aidera à soulager les tensions économiques attribuables aux demandes d'indemnisation et aux coûts des services de santé.

Services à la clientèle

Les responsabilités dans ce secteur incluent l'enregistrement officiel des demandes d'exemption, l'émission de numéros d'enregistrement, la protection des RCC et l'émission d'une décision sur la validité de la demande conformément aux prescriptions de la *Loi sur le contrôle des renseignements relatifs aux matières dangereuses*. En outre, les Services à la clientèle fournissent des avis et des renseignements aux demandeurs d'exemption et assurent le suivi en matière de satisfaction de la clientèle.

Règlement des différends

Ce secteur d'activité comprend la constitution de commissions tripartites indépendantes pour entendre les appels ou régler les différends des demandeurs d'exemption ou des parties concernées, afin de régler la question ou les différends aussi rapidement et efficacement que possible.

Un appel peut avoir trait à la conformité d'une fiche signalétique, au rejet d'une demande ou à une demande de divulgation, à titre confidentiel, de renseignements commerciaux à une partie concernée pour des motifs de santé et de sécurité au travail.

Des options rentables et justes de règlement de différends, telles que la médiation ou la discussion dirigée, seront offertes à toutes les parties concernées.

Objectifs

Excellent, selon les normes internationales reconnues de l'excellence scientifique, dans la création de nouvelles connaissances, et leur application en vue d'améliorer la santé de la population canadienne, d'offrir de meilleurs produits et services de santé et de renforcer le système de santé au Canada.

Description des secteurs d'activité

Création et application de nouveaux savoirs pour améliorer la santé

Créer de nouveaux savoirs et d'en assurer l'application pour améliorer la santé des Canadiens, offrir de meilleurs services et produits de santé, et renforcer le système de santé. Les Instituts de recherche en santé du Canada établiront des instituts et des mécanismes de financement ou d'autres structures afin de créer et de renforcer une capacité nationale étendue et souple de recherche, et de rendre possibles des initiatives de recherche stratégiques pour donner suite aux priorités canadiennes. Les instituts seront constitués de telle manière à maximiser la participation des chercheurs, des utilisateurs, des professionnels de la santé, des stratégies du gouvernement, du secteur privé et d'autres partenaires à l'élaboration et à la mise en œuvre de stratégies et de politiques de recherche en santé et à la transformation des résultats de la recherche en bienfaits pour la santé des Canadiens et l'économie du pays.

| Programme ventilé par secteur d'activité | | | | | | |
|--|------------|---------------|-----------------|--------------|-----------|--|
| (en milliers de dollars) | | | | | | |
| Budget principal des dépenses 2002-2003 | Budgétaire | | Fonction-nement | de transfert | 2001-2002 | |
| | Total | des principal | | | | |
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Paie-
ments de transfert

| (dollars) | | Budget principal des dépenses 2002-2003 | | Budget principal des dépenses 2001-2002 | |
|--|--|---|--|---|--|
| Subventions | | 430 164 000 | | 394 885 000 | |
| Création et application de nouveaux savoirs pour améliorer la santé | | 13 000 000 | | 14 000 000 | |
| Subventions pour les projets de recherche et le soutien au personnel | | | | | |
| Subventions aux instituts | | 443 164 000 | | 408 885 000 | |
| Total | | | | | |

Paiements de transfert (dollars)

Budget principal des dépenses
2002-2003
2001-2002

| | | |
|--|----------------------|--------------------|
| Contributions à des universités, à des collèges et à d'autres organismes afin d'accroître la participation d'étudiants indiens et inuits à des programmes d'études débouchant sur des carrières professionnelles dans le domaine de la santé | 2 992 000 | 2 992 000 |
| Contributions au gouvernement de Terre-Neuve pour le coût de la prestation des soins de santé aux collectivités indiennes et inuites | 583 000 | 583 000 |
| Contributions à des associations ou à des groupes indiens et inuits pour les consultations au sujet de la santé des Indiens et des Inuits | 979 000 | 979 000 |
| Contributions au nom des Indiens et des Inuits, ou à leur égard, pour le coût de la construction, de l'agrandissement ou de la rénovation d'hôpitaux, d'installations de soins de santé et d'autres établissements ainsi que pour l'acquisition de matériel de soins de santé et de matériel connexe | 1 413 000 | 1 413 000 |
| Contributions pour le programme d'aide préscolaire aux Autochtones dans les réserves | 22 500 000 | 22 500 000 |
| <i>Gestion de l'information et du savoir</i> | | |
| Contribution à l'Institut canadien d'information en matière de santé | 2 230 000 | 2 230 000 |
| Programme de partenariat pour l'infrastructure canadienne de la santé | 43 400 000 | 38 000 000 |
| Programme d'acquisition et d'échange de connaissances | 2 000 000 | 2 000 000 |
| Programme de recherche sur les politiques en matière de santé | 2 600 000 | 2 600 000 |
| <i>Gestion et administration ministérielles</i> | | |
| Contributions pour les services intégrés de soins de santé communautaire aux collectivités indiennes et inuites | 3 278 000 | 3 278 000 |
| Contributions au nom des Indiens et des Inuits, ou à leur égard, pour le coût de la construction, de l'agrandissement ou de la rénovation d'hôpitaux, d'installations de soins de santé et d'autres établissements ainsi que pour l'acquisition de matériel de soins de santé et de matériel connexe | 15 900 000 | 10 845 000 |
| Total des contributions | 1 099 162 000 | 890 303 000 |

Autres paiements de transfert

Promotion et protection de la santé

Paiements aux provinces et aux territoires afin d'améliorer l'accès aux services de santé et aux traitements pour les personnes qui ont contracté l'hépatite C par transfusion sanguine

| | | |
|--|-------------------|-------------------|
| Total des autres paiements de transfert | 40 150 000 | 40 150 000 |
|--|-------------------|-------------------|

Postes non requis

Contributions aux gouvernements provinciaux et territoriaux, ainsi qu'aux organisations à but non lucratif dans le domaine des services de santé ou des services sociaux, afin de mettre à l'essai et d'évaluer des façons d'améliorer le système de soins de santé de l'avenir, plus précisément dans les quatre secteurs prioritaires (soins primaires, soins à domicile, assurance-médicaments, prestation intégrée de services) dont ont convenu les gouvernements fédéral, provinciaux et territoriaux

| | | |
|------------------------------------|------------------|------------------|
| Total des postes non requis | 8 000 000 | 8 000 000 |
|------------------------------------|------------------|------------------|

| | | |
|--------------|----------------------|--------------------|
| Total | 1 167 365 000 | 954 627 000 |
|--------------|----------------------|--------------------|

Paiements de transfert

(dollars)

| Budget principal des dépenses | 2002-2003 | 2001-2002 | Contributions |
|----------------------------------|-------------|-------------|--|
| | | | |
| 1 390 000 | 3 150 000 | 164 000 000 | <i>Politique en matière de soins de santé</i> Programme de contributions pour la santé des femmes Contributions pour le Fonds pour l'adaptation des soins de santé primaires |
| 93 000 | 93 000 | | <i>Promotion et protection de la santé</i> Contributions à des personnes et à des organismes pour appuyer des activités d'intérêt national visant à améliorer les services de santé et à l'appui de recherches et de projets témoins en hygiène publique Contributions à la Société canadienne du sang ou à d'autres organismes de transfusion ou de transplantation désignés, à l'appui d'activités de surveillance des effets indésirables Contributions à des personnes et à des organismes pour appuyer des projets de promotion de la santé dans les domaines de la santé communautaire, de la création de ressources, de la formation et du perfectionnement des connaissances, et de la recherche |
| 66 178 000 | 63 072 000 | | Paiements aux provinces, aux territoires et aux organisations nationales à but non lucratif pour le soutien du développement des programmes de réadaptation innovateurs en matière d'alcoolisme et de toxicomanie Contributions à des organismes communautaires à but non lucratif afin d'appuyer le développement et la prestation de services continus de prévention et d'intervention précoce qui visent à diminuer les problèmes de santé et de développement de jeunes enfants vulnérables au Canada |
| 82 088 000 | 82 088 000 | 10 479 000 | Contribution pour la Stratégie canadienne sur le VIH/sida Contributions aux organisations et aux institutions autochtones sans but lucratif locales ou régionales constituées en société, en vue d'élaborer des programmes d'intervention précoce pour les enfants autochtones d'âge préscolaire et leurs familles |
| 19 045 000 | 19 045 000 | 20 120 000 | Contributions à l'appui de la Stratégie fédérale de lutte contre le tabagisme <i>Santé des Premières nations et des Inuits</i> |
| 291 493 000 | 291 771 000 | 178 086 000 | Contributions pour les services intégrés de soins de santé communautaire aux collectivités indiennes et inuites Paiement à des bandes indiennes, à des associations ou aux groupes indiens pour le contrôle et la prestation des services de santé Contributions pour le soutien des projets pilotes en vue d'évaluer les options pour le transfert du Programme des services de santé non assurés aux Premières nations et aux Inuits |
| 24 000 000 | 12 000 000 | | Contributions à des bandes indiennes, à des associations ou à des groupes indiens et inuits ou aux administrations locales et territoriales pour la prestation de services de santé non assurés |
| 83 761 000 | 98 994 000 | | Paiements versés à l'Institut sur la santé autochtone / Centre pour l'avancement de la santé des peuples autochtones |
| 7 500 000 | 5 000 000 | | Contributions pour des projets de promotion et de prévention liés à la santé des Premières nations et des Inuits et pour des projets de développement favorisant la prise en charge des services de santé par les Premières nations et les Inuits |
| 29 037 000 | 36 987 000 | | |

Programme ventilé par secteur d'activité

| (en milliers de dollars) | | | | | Budget principal des dépenses 2002-2003 | | | | |
|---|-----------|----------------|---------|---------------------------------------|---|---------------------|-----------------|-----------|--|
| Fonction- | Dépenses | Paie- ments | Moins : | Recettes à valoir sur le crédit | Total | Budget principal | des dépenses | 2001-2002 | |
| | | | | | | | | | |
| Politique en matière de soins de santé | 58 496 | 168 010 | ..... | ..... | 226 506 | 92 790 | 658 261 | 1 274 291 | |
| Promotion et protection de la santé | 514 702 | 278 642 | ..... | 52 933 | 740 411 | 658 261 | 1 274 291 | 1 309 796 | |
| Santé des Premières nations et des Inuits | 667 574 | 651 305 | ..... | 9 083 | 1 309 796 | 1 274 291 | 1 274 291 | 1 309 796 | |
| Gestion de l'information et du savoir | 71 841 | 50 230 | ..... | ..... | 122 071 | 172 138 | 172 138 | 122 071 | |
| Gestion et administration ministérielles | 115 500 | 19 178 | 3 883 | 682 | 137 879 | 104 344 | 104 344 | 137 879 | |
| | 1 428 113 | 1 167 365 | 3 883 | 62 698 | 2 536 663 | 2 301 824 | 2 301 824 | 2 536 663 | |

Paie-
ments de transfert

| (dollars) | | Subventions | | Politique en matière de soins de santé | | Subventions à des organismes internationaux sans but lucratif admissibles pour soutenir des projets ou programmes sur la santé | | Promotion et protection de la santé | | Organisation mondiale de la santé | | Commission internationale de protection contre les radiations | | Subvention à la Société canadienne du sang : recherche et développement sur la sûreté du sang et l'efficacité de l'approvisionnement en sang | | Subventions à des personnes et à des organismes pour entreprendre des projets de promotion de la santé dans les domaines de la santé communautaire, de la création de ressources, de la formation et du perfectionnement des connaissances, et de la recherche | | Subvention à l'Institut national du cancer du Canada pour l'Initiative canadienne pour la recherche sur le cancer du sein | | Subventions pour la Stratégie canadienne sur le VIH/sida | | Subventions à des organismes internationaux sans but lucratif admissibles pour soutenir des projets ou programmes sur la santé | | Total des subventions | | | |
|-----------|--|------------------|--|--|--|--|--|-------------------------------------|--|-----------------------------------|--|---|--|--|--|--|--|---|--|--|--|--|--|-----------------------|--|--------------|--|
| | | Budget principal | | des dépenses | | 2002-2003 | | 2001-2002 | | des dépenses | | 2002-2003 | | des dépenses | | 2001-2002 | | des dépenses | | 2002-2003 | | des dépenses | | 2001-2002 | | des dépenses | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
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| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
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| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
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| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 | |
| | | 860 000 | | 100 000 | | 5 000 | | 5 000 | | 100 000 | | 5 000 | | 5 000 |  | 100 000 |  | 5 000 |  | 5 000 |  | 100 000 |  | 5 000 |  | 5 000 |  |

Objectifs

Le Ministère a pour mission d'aider les Canadiennes et les Canadiens à maintenir et à améliorer leur état de santé.

Description des secteurs d'activité

Politique en matière de soins de santé

Ce secteur d'activité alimente l'élaboration des politiques, l'analyse et les communications relatives au leadership dans tous les domaines du système de santé du Canada; il met nettement l'accent sur le fait d'assurer la viabilité et l'accessibilité de l'assurance-maladie et sur les efforts déployés en collaboration avec les provinces, les territoires et d'autres parties prenantes, pour renforcer, moderniser et soutenir le système de santé canadien.

Promotion et protection de la santé

Ce secteur d'activité voit à la mise au point d'une approche globale cohérente, stable et horizontale à l'égard de ses activités de gestion des risques et des avantages pour la santé des Canadiens et des Canadiennes. Il obtient les résultats recherchés par l'élaboration de politiques et de programmes qui favorisent la prévention des affections, des maladies et des blessures et la promotion de la santé. Ce secteur d'activité appuie des mesures pour promouvoir la santé en traitant les déterminants qui se trouvent à la fois à l'intérieur et à l'extérieur du secteur de la santé durant tout le cycle de la vie humaine. La réalisation de l'approche de la santé de la population, et ses activités de prévention et de promotion, attestent de l'importance de la santé pendant tout le cycle de la vie humaine, lequel se déroule dans un cadre de travail fondé sur les trois stades de la vie, à savoir l'enfance et la jeunesse, le début de la vie adulte et la force de l'âge, puis le troisième âge, sans oublier la reconnaissance particulière de l'investissement fait dans la tendre enfance comme moyen de jouir d'une meilleure santé sa vie durant.

Ce secteur d'activité fait aussi la promotion d'environnements de travail et de loisirs sains et sécuritaires en favorisant l'anticipation, la prévention et la responsabilisation à l'égard des risques pour la santé posés par des aliments, l'eau, les dangers relatifs au travail et à l'environnement, les maladies, les produits chimiques et de consommation, l'alcool et les substances réglementées, le tabac, les produits de la lutte antiparasitaire et les désastres en temps de paix. On veille à ce que les médicaments, les instruments médicaux et d'autres produits thérapeutiques accessibles aux Canadiens et aux Canadiennes soient sécuritaires, efficaces et de grande qualité.

Santé des Premières nations et des Inuits

Ce secteur d'activité exécute son mandat :

- par l'exécution de programmes communautaires de promotion de la santé et de prévention, au sein de la réserve même et des collectivités inuites;
 - par la prestation de services de santé non assurés aux populations des Premières nations et inuites, quel que soit leur lieu de résidence au Canada;
 - par des soins de première ligne et des services d'urgence dispensés au sein des réserves dans les régions éloignées et isolées où il n'existe pas de services provinciaux.
- Santé Canada appuie également la transition vers le contrôle et la gestion de ces services de santé en fonction de rapports renouvelés avec les Premières nations et les Inuits et d'un rôle fédéral repensé. Santé Canada participe à l'élaboration de politiques gouvernementales en matière autochtone.

Gestion de l'information et du savoir

La responsabilité de ce secteur d'activité est d'améliorer la base des faits (à la fois l'information et l'analyse) aux fins de la prise de décisions et de la responsabilisation à l'égard du public, d'actualiser le cadre de travail et les politiques stratégiques à long terme qui servent à établir, à orienter et à réorienter la participation du gouvernement fédéral à l'égard de la politique en matière de recherche en santé, de favoriser l'utilisation créatrice des technologies actuelles de l'information et des communications (notamment l'autoroute de l'information) dans le secteur de la santé, et, en collaboration avec les provinces et les territoires, le secteur privé et les partenaires internationaux, d'offrir conseils, expertise et aide face à la gestion de l'information et des technologies de l'information et aux activités.

Gestion et administration ministérielles

La responsabilité de ce secteur d'activité est d'assurer les services administratifs au Ministère.

Sommaire du portefeuille

Crédits (en milliers de dollars)

Budget principal

des dépenses
2002-2003

Budget principal

des dépenses
2001-2002

| | | | | |
|---|--|------------------|------------------|--|
| Santé | | | | |
| Ministère | | | | |
| 1 | Dépenses de fonctionnement | 1 281 191 | 1 268 024 | |
| 5 | Subventions et contributions | 1 167 365 | 954 627 | |
| (L) | Ministère de la Santé – Traitement et allocation pour automobile | 65 | 52 | |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 88 042 | 79 121 | |
| Total du Ministère | | 2 536 663 | 2 301 824 | |
| Instituts de recherche en santé du Canada | | | | |
| 10 | Dépenses de fonctionnement | 20 183 | 19 748 | |
| 15 | Subventions | 443 164 | 408 885 | |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 1 955 | 1 888 | |
| Total de l'organisme | | 465 302 | 430 521 | |
| Conseil de contrôle des renseignements relatifs aux matières dangereuses | | | | |
| 20 | Dépenses du Programme | 2 533 | 2 485 | |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 407 | 385 | |
| Total de l'organisme | | 2 940 | 2 870 | |
| Conseil d'examen du prix des médicaments brevetés | | | | |
| 25 | Dépenses du Programme | 3 238 | 3 617 | |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 443 | 468 | |
| Total de l'organisme | | 3 681 | 4 085 | |

21 Santé

Ministère 21-3
Instituts de recherche en santé du Canada 21-7
Conseil de contrôle des renseignements relatifs aux
matières dangereuses 21-8
Conseil d'examen du prix des médicaments
brevetés 21-10

Objectifs

Réglementer, dans l'intérêt public, les aspects des industries du pétrole, du gaz et de l'électricité concernant :

- la construction et l'exploitation de pipelines;
- la construction et l'exploitation des lignes internationales de transport d'électricité et des lignes interprovinciales désignées;
- le transport, les droits et les tarifs des compagnies pipelinières;
- les exportations de pétrole, de gaz et d'électricité, ainsi que les importations de gaz et de pétrole;
- les activités pétrolières et gazières sur les terres pionnières qui ne sont pas assujetties à un accord fédéral-provincial.

Offrir des conseils au ministre de Ressources naturelles Canada concernant la mise en valeur et l'utilisation des ressources énergétiques.

Description des secteurs d'activité

Conseil et réglementation en matière d'énergie

Les compagnies réglementées par l'Office accroissent la richesse des Canadiens grâce au transport du pétrole, du gaz naturel et des liquides du gaz naturel, ainsi qu'à l'exportation d'hydrocarbures et d'électricité. En sa qualité d'organisme de réglementation, l'Office a pour rôle d'aider à créer un cadre qui favorise ces activités économiques, dans la mesure où elles sont conformes à l'intérêt public.

| Programme ventilé par secteur d'activité | | | |
|--|--------|----------------------------------|-----------------|
| (en milliers de dollars) | | | |
| Budget principal des dépenses 2002-2003 | Total | Budgétaire | Fonction-nement |
| | | des dépenses principal 2001-2002 | |
| Conseil et réglementation en matière d'énergie | 31 396 | 31 396 | 29 877 |
| | | 31 396 | 29 877 |

Objectifs

Assurer la gestion et le financement de la fermeture des opérations minières ainsi que des programmes de réduction des effectifs qui s'y rapportent.

Description du financement par voie de crédits

Rationalisation de l'industrie houillère
Les fonds obtenus serviront à mettre en œuvre des stratégies en matière de ressources humaines et à couvrir les indemnités d'accidents du travail, ainsi que les dépenses liées aux programmes d'assainissement de l'environnement et les frais administratifs.

| Sommaire du financement par voie de crédits | | | | (en milliers de dollars) | |
|---|--|------------------|------------------|--------------------------|--------------|
| | | Budget principal | Budget principal | des dépenses | des dépenses |
| | | 2002-2003 | 2001-2002 | | |
| <i>Rationalisation de l'industrie houillère</i> | | | | | |
| Total des revenus tirés de l'exploitation minière | | | | | |
| Moins : | | | | | |
| Total des dépenses pour l'exploitation minière | | | | | |
| Contributions provenant des opérations minières | | | | | |
| Moins : | | | | | |
| Dépenses en capital de l'industrie houillère | | | | | |
| Total des besoins budgétaires | | 60 735 | 31 010 | | |

Ressources naturelles
Commission canadienne de sûreté nucléaire

Paielements de transfert

(dollars)

| Budget principal des dépenses 2002-2003 | Budget principal des dépenses 2001-2002 | Subventions | |
|---|---|---|--|
| | | Sanité, sûreté, sécurité matérielle et protection environnementale | Subventions à l'appui d'organismes sans but lucratif qui perfectionnent les normes de sécurité nucléaire |
| | | 20 000 | 20 000 |
| Total des subventions | | 20 000 | |
| | | Contributions | |
| | | Non-prolifération et garanties | |
| | | Contributions pour le Programme d'aide en main-d'œuvre à titre gracieux et pour obtenir les biens et services nécessaires à l'exécution du Programme d'appui canadien à l'Agence internationale de l'énergie atomique | |
| | | 600 000 | 600 000 |
| | | Sanité, sûreté, sécurité matérielle et protection environnementale | |
| | | Contributions à l'appui d'organismes sans but lucratif, les établissements d'enseignement, les agences gouvernementales nationales et internationales, les provinces, les territoires, ainsi que les municipalités et les gouvernements régionaux dont les activités contribuent à l'atteinte des objectifs du Programme de contribution par catégories | |
| | | 22 000 | 22 000 |
| Total des contributions | | 622 000 | |
| Total | | 642 000 | |

Objectifs

Limiter, à un niveau raisonnable et d'une façon conforme aux obligations internationales du Canada, les risques que comportent, pour la sécurité nationale, la santé et la sécurité des personnes ainsi que pour l'environnement, le développement, la production et l'utilisation de l'énergie nucléaire ainsi que la production, la possession et l'utilisation des substances nucléaires, de l'équipement et de l'information réglementés.

Appliquer les mesures que le Canada s'est engagé à prendre en matière de contrôle international du développement, de la production et de l'utilisation de l'énergie nucléaire, ce qui englobe la non-prolifération des armements nucléaires et des explosifs nucléaires et le soutien aux efforts internationaux pour élaborer, maintenir et renforcer le régime de non-prolifération nucléaire et le système de garanties.

Description des secteurs d'activité

Santé, sûreté, sécurité matérielle et protection environnementale

La CCSN réglemente le développement, la production, la possession et l'utilisation de l'énergie nucléaire, de même que des substances, de l'équipement et de l'information nucléaires réglementés au moyen d'un régime complet de permis. Ce régime est conçu pour réduire la probabilité que les travailleurs du nucléaire, le public et l'environnement soient exposés à des niveaux inacceptables de rayonnement et aux substances radioactives ou dangereuses associées à la technologie nucléaire. La CCSN réglemente des activités et installations nucléaires telles que les accélérateurs, les réacteurs nucléaires non producteurs de puissance, les installations de combustibles nucléaires, les établissements de recherche et d'essais nucléaires, les emballages pour le transport des substances nucléaires, les irradiateurs de type piscine, les réacteurs nucléaires, les radioisotopes, les installations de production de radioisotopes, les installations d'extraction minière et de traitement de l'uranium et les installations de gestion des déchets nucléaires.

Non-prolifération et garanties

La CCSN réglemente la non-prolifération et les garanties par la mise en œuvre des accords de garanties conclus entre le Canada et l'Agence internationale de l'énergie atomique (AIEA), et l'application des dispositions des accords de coopération du Canada concernant la non-prolifération nucléaire et la maintenance à la fois d'un système complet pour comptabiliser et vérifier les matières et les activités nucléaires et d'un régime de permis d'exportation et d'importation. En plus, la CCSN participe aux initiatives multilatérales de non-prolifération nucléaire, de garanties et de sécurité pour renforcer le régime international de non-prolifération et procurer des conseils aux hauts fonctionnaires sur l'élaboration et l'application de la politique canadienne de non-prolifération nucléaire et du système de garanties de l'AIEA, ainsi que sur les dossiers internationaux touchant la sécurité des matières et des installations nucléaires.

Programme ventilé par secteur d'activité

| (en milliers de dollars) | | | | |
|---|--------|------------|---------------------|--------------|
| Budget principal des dépenses 2002-2003 | Total | Budgetaire | Fonction- Paiements | |
| | | | nement | de transfert |
| Santé, sûreté, sécurité matérielle et protection environnementale | 53 881 | 42 | | |
| | 4 808 | 600 | | |
| Non-prolifération et garanties | 59 331 | 642 | | |
| | 44 139 | | | |
| | 4 952 | | | |
| | 49 091 | | | |

Objectifs

Promouvoir l'application de l'énergie nucléaire à des fins pacifiques.

Description du financement par voie de crédits

Recherche et développement en matière nucléaire

Assurer le fonctionnement des laboratoires nucléaires de Chalk River et de Whiteshell afin d'avoir une base technologique pluridisciplinaire pour le programme d'énergie nucléaire canadien. Les Laboratoires de Whiteshell sont dans une période de transition qui mènera ultérieurement à leur fermeture et à leur déclassement.

Entreprendre des travaux de recherche appliquée et de développement portant sur les réacteurs nucléaires actuels et futurs, les cycles et les systèmes de combustible, la protection de l'environnement, la gestion des déchets radioactifs et les systèmes de garantie nucléaire, afin :

- i) d'assurer au Canada un approvisionnement en énergie sûr et fiable à long terme;
- ii) d'accroître l'application de l'énergie nucléaire pour surmonter les pénuries d'énergie futures;
- iii) de renforcer l'option CANDU en améliorant le rendement, l'intégrité et la sûreté des réacteurs;
- iv) de démontrer que les déchets radioactifs et leurs sous-produits peuvent être gérés en toute sécurité.

Entreprendre des recherches de soutien dans des domaines tels que les propriétés des matériaux, la chimie dont celle qui est essentielle à la mise au point du combustible et à la gestion des déchets radioactifs, et les effets des rayonnements sur les êtres humains.

Les programmes précités nécessitent d'importantes installations telles que des réacteurs, des boucles d'essais, des accélérateurs, des cellules chaudes, des usines de traitement de déchets ainsi que des services de soutien, notamment des services financiers et administratifs, et des services d'ingénierie et d'entretien.

Sommaire du financement par voie de crédits

| (en milliers de dollars) | | |
|---|---------|---------|
| Budget principal | | |
| des dépenses | | |
| 2002-2003 | | |
| 2001-2002 | | |
| Recherche et développement en matière nucléaire | | |
| Dépenses de fonctionnement | | |
| Moins : | | |
| Contributions externes | | |
| Contributions des activités commerciales | | |
| 29 500 | 34 900 | 36 000 |
| 121 604 | 135 872 | 121 604 |
| Total des besoins budgétaires | | |

Nota : Les besoins budgétaires comportent une affectation de fonds (31 millions de dollars pour 2002-2003, 17 millions de dollars pour 2001-2001) pour des projets fédéraux de remise à neuf qui visent principalement à améliorer des infrastructures afin de les rendre conformes à la réglementation et de permettre la gestion sûre et à long terme des matières ou des déchets nucléaires.

La Société mène également des activités commerciales autofinancées dans les domaines suivants : l'ingénierie et la conception de centrales nucléaires, la gestion de projets, les services de soutien et les investissements dans le domaine du nucléaire.

Paiements de transfert

(dollars)

| (dollars) | | Budget principal | Budget principal |
|---|-------------|------------------|------------------|
| | | des dépenses | des dépenses |
| | | 2002-2003 | 2001-2002 |
| <i>Sûreté et sécurité des Canadiens</i> | | | |
| Contributions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère | 51 640 | 49 099 | |
| Contribution au Centre intersectoriels des feux de forêt du Canada | 112 233 | 100 233 | |
| Programme de sondage des fonds marins | 49 500 | 66 600 | |
| (L) Contribution à l'Office Canada - Terre-Neuve des hydrocarbures extracôtiers | 2 700 000 | 2 462 000 | |
| (L) Contribution à l'Office Canada - Nouvelle-Ecosse des hydrocarbures extracôtiers | 2 175 000 | 1 565 000 | |
| <i>Saine gestion ministérielle</i> | | | |
| Contributions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère | 100 000 | ..... |  |
| Total des contributions | | | |
| | 151 364 000 | 118 007 488 | |
| Postes non requis | | | |
| Contribution à l'appui du Réacteur thermonucléaire expérimental | ..... | 1 000 000 | |
| Contributions au programme à valeur ajoutée de Forintek Canada Corporation | ..... | 1 000 000 | |
| Contribution à l'appui des nouvelles mesures élargies en vertu du programme d'efficacité énergétique et des énergies de remplacement | ..... | 4 700 000 | |
| Contribution à l'appui de la Fédération des municipalités canadiennes | ..... | 540 000 | |
| Total des postes non requis | | | |
|  | ..... | 7 240 000 | |
| Total | | | |
| | 154 042 000 | 125 825 844 | |

Paiements de transfert

(dollars)

| Budget principal | Budget principal | des dépenses | 2001-2002 |
|------------------|------------------|--------------|------------|
| 49 330 000 | 44 490 000 | 1 675 400 | 3 053 200 |
| 1 675 400 | 1 675 400 | 1 000 000 | 1 000 000 |
| 3 053 200 | 3 053 200 | 1 000 000 | 1 000 000 |
| 1 000 000 | 1 000 000 | 1 000 000 | 1 000 000 |
| 5 000 000 | 5 200 000 | 5 200 000 | 5 200 000 |
| 1 536 000 | 2 492 000 | 2 492 000 | 2 492 000 |
| 2 300 000 | 2 300 000 | 2 300 000 | 2 300 000 |
| 6 200 000 | 13 000 000 | 13 000 000 | 13 000 000 |
| 1 200 000 | 1 200 000 | 1 200 000 | 1 200 000 |
| 400 000 | 100 000 | 100 000 | 100 000 |
| 679 000 | 679 000 | 679 000 | 679 000 |
| 110 295 | 110 295 | 110 295 | 110 295 |
| 87 643 | 298 661 | 298 661 | 298 661 |
| 3 640 000 | 22 793 000 | 22 793 000 | 22 793 000 |
| 3 898 000 | 3 616 000 | 3 616 000 | 3 616 000 |
| 27 000 | 27 000 | 27 000 | 27 000 |
| 16 000 000 | 14 989 000 | 14 989 000 | 14 989 000 |
| 500 000 | 1 800 000 | 1 800 000 | 1 800 000 |
| 400 000 | 400 000 | 400 000 | 400 000 |
| 3 115 000 | 3 115 000 | 3 115 000 | 3 115 000 |
| 1 583 333 | 1 583 333 | 1 583 333 | 1 583 333 |
| 4 450 000 | 4 450 000 | 4 450 000 | 4 450 000 |
| 800 000 | 800 000 | 800 000 | 800 000 |

Assistance pour les intérêts d'Hibernia
Institut canadien de recherches en génie forestier
Contribution à Fortitek Canada Corporation
Contribution au programme forestier des Premières nations
Contribution à la Fondation nationale communautaire de l'arbre
Programme d'assistance pour la tempête de verglas
(L) Contributions à l'appui des frais d'infrastructure se rapportant directement ou indirectement à la prospection, à la mise en valeur, à la production ou au transport de pétrole et de gaz dans la zone extracôtière de la Nouvelle-Écosse
(L) Contributions à l'appui des frais d'infrastructure se rapportant directement ou indirectement à la prospection, à la mise en valeur, à la production ou au transport de pétrole et de gaz dans la zone extracôtière de Terre-Neuve
(L) Paiements au compte des recettes extracôtières de la Nouvelle-Écosse
(L) Paiements au Fonds terre-neuvien des recettes provenant des ressources en hydrocarbures extracôtières
(L) Paiements de péréquation compensatoires à la Nouvelle-Écosse pour les recettes extracôtières
Protection de l'environnement et atténuation des impacts environnementaux
Contribution à l'Agence internationale de l'énergie
Contribution à l'Agence internationale de l'énergie pour l'Accord sur l'énergie forestière
Contributions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère
Contributions à l'appui des programmes d'efficacité énergétique et des énergies de remplacement
Contributions à l'appui des programmes de recherche et de développement de l'énergie industrielle pour faire de la recherche et augmenter l'efficacité de l'utilisation de l'énergie
Programme de sondage des fonds marins
Fonds d'action sur le changement climatique
Contribution à la Saskatchewan Power/Maritime Electric company
Contribution à la ville de Calgary à l'appui de la production d'électricité à partir de sources d'énergie renouvelables
Contributions à l'appui des distributeurs d'électricité dans le but de promouvoir la vente d'électricité de nouvelles sources d'énergies renouvelables
Contribution au Projet de l'Agence internationale de l'énergie pour la surveillance du CO₂ à Weyburn
Contributions à l'appui des organismes associés aux recherches sur l'impact et l'adaptation ayant trait au changement climatique
Plan d'action 2000 sur le changement climatique – Mesure de boisement

Ressources naturelles Ministère

Paielements de transfert

| (dollars) | | | |
|---|-------------------------------|-----------|-----------|
| Budget principal | Budget principal des dépenses | 2002-2003 | 2001-2002 |
| Subventions | | | |
| <i>Diffusion de l'information et établissement d'un consensus</i> | | | |
| Subventions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère | 309 512 | 25 000 | 140 066 |
| Subvention au Conseil de la recherche forestière du Québec | | | 25 000 |
| <i>Avantages économiques et sociaux</i> | | | |
| Subventions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère | 292 085 | | 249 030 |
| <i>Protection de l'environnement et atténuation des impacts environnementaux</i> | | | |
| Subventions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère | 22 658 | | 26 718 |
| Subventions à l'appui du Programme de protection d'évaluation des propriétés et du Programme de protection contre la perte de revenus découlant de taxes municipales associées au nettoyage des déchets de faible radioactivité dans la région de Port Hope | 1 900 000 | | ... |
| <i>Sûreté et sécurité des Canadiens</i> | | | |
| Subventions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère | 28 745 | | 37 542 |
| <i>Saine gestion ministérielle</i> | | | |
| Subventions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère | 100 000 | | 100 000 |
| Total des subventions | 2 678 000 | | |
| 578 356 | | | |
| Contributions | | | |
| <i>Diffusion de l'information et établissement d'un consensus</i> | | | |
| Contributions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère | 230 665 | | 252 967 |
| <i>Contributions à l'appui des programmes d'efficacité énergétique et des énergies de remplacement</i> | | | |
| Programme du Fonds de mise en œuvre de GéoConnexions | 560 000 | | 560 000 |
| Programme de sondage des fonds marins | 4 000 000 | | 4 000 000 |
| Association forestière du Canada | 265 500 | | 227 700 |
| Programme des forêts modèles | 40 000 | | 40 000 |
| <i>Avantages économiques et sociaux</i> | | | |
| Contributions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère | 8 000 000 | | 7 750 000 |
| Total | 1 041 573 | | |
| 1 010 251 | | | |
| <i>Programme de sondage des fonds marins</i> | | | |
| Centre de recherches sur la technologie pétrolière | 1 200 000 | | 1 200 000 |
| Stratégie emploi jeunesse | 558 000 | | 558 400 |

RNCan définit le cadre stratégique des mesures canadiennes de sûreté et de sécurité qui s'appliquent aux activités du secteur de l'énergie et plus particulièrement au transport de l'énergie, à la mise en valeur des ressources extracôtières et de l'industrie canadienne de l'uranium et de l'énergie nucléaire. Il formule des recommandations au Ministre sur les questions qui intéressent l'Office national de l'énergie, Énergie atomique du Canada Limitée, la Commission de contrôle de l'énergie atomique et les Offices des hydrocarbures extracôtiers de Terre-Neuve et de la Nouvelle-Écosse. RNCan promulgue des règlements en matière de santé et de sécurité pour assurer l'intégrité des dispositifs de survie et d'évacuation pour l'exploration et la mise en valeur du pétrole et du gaz des régions pionnières.

Le Fonds renouvelable de Géomatique Canada relève également de ce secteur d'activité. Un prélèvement total de 5 000 000 \$ au titre du Fonds renouvelable de Géomatique Canada prendra effet le 31 mars 2002. L'utilisation prévue de cette autorisation du Budget des dépenses apparaît sous le secteur d'activité Diffusion de l'information et établissement d'un consensus.

Saine gestion ministérielle

Ce domaine d'activité concerne le fonctionnement interne du Ministère. Il crée une orientation stratégique permettant d'aligner les objectifs ministériels sur les priorités du Ministre et du gouvernement, de fixer des objectifs et de surveiller les résultats, ainsi que de gérer efficacement les ressources attribuées, par les moyens suivants : planification stratégique ministérielle, coordination de la politique à l'échelle du Ministère et gestion au cas par cas; liaison avec le Cabinet et le Parlement; direction et services dans les domaines des finances, de l'administration, des biens immobiliers, des ressources humaines, de la gestion de l'information et de la technologie de l'information; stratégie de communication, conseils et services; administration de la politique environnementale et des activités d'évaluation; appui au conseiller scientifique en chef; vérifications internes et évaluations des programmes.

Programme ventilé par secteur d'activité

| (en milliers de dollars) | | Budget principal des dépenses 2002-2003 | | | | | |
|---|--|--|---------------------|--------------------------|---|---|---------|
| | | Budgetaire | | | Total | | |
| | | Fonction-nement | Dépenses en capital | Paievements de transfert | Moins : Recettes à valeur sur le crédit | Budget principal des dépenses 2001-2002 | |
| Diffusion de l'information et établissement d'un consensus | | 158 500 | 5 224 | 13 431 | 11 972 | 165 183 | 157 302 |
| Avantages économiques et sociaux | | 129 200 | 5 148 | 78 710 | 15 489 | 197 569 | 202 444 |
| Protection de l'environnement et atténuation des impacts environnementaux | | 219 807 | 4 208 | 56 584 | 8 603 | 271 996 | 197 610 |
| Sûreté et sécurité des Canadiens | | 35 913 | 1 783 | 5 117 | 4 674 | 38 139 | 37 627 |
| Saine gestion ministérielle | | 52 885 | 317 | 200 | 100 | 53 302 | 43 847 |
| | | 596 305 | 16 680 | 154 042 | 40 838 | 726 189 | 638 830 |

Protection de l'environnement et atténuation des impacts environnementaux

RNCan exerce un rôle de premier plan pour ce qui est de définir les moyens que le Canada doit opposer au changement climatique et qui s'inscrivent dans la stratégie que le Canada doit mettre en œuvre pour atténuer les répercussions sur l'environnement de l'exploitation des ressources, s'adapter au changement climatique et modifier en conséquence son économie de l'énergie. En collaboration avec ses partenaires, le Ministère : i) définit une Stratégie nationale de lutte contre le changement climatique, ii) définit et fait progresser les intérêts canadiens à remplir les engagements de Kyoto et iii) participe au déploiement du volet canadien du programme international de lutte contre le changement climatique.

Le Ministère gère le Programme de recherche et d'exploitation énergétiques, développe et promouvoit l'utilisation des technologies novatrices et prometteuses d'exploitation durable des ressources ainsi que des sources d'énergie de remplacement, et élabore et met en œuvre des programmes et des technologies qui favorisent un meilleur rendement énergétique dans les immeubles, l'industrie et les maisons. En partenariat avec ses clients et les intervenants, le Ministère effectue également des recherches en foresterie et le transfert de technologies et de techniques qui contribuent à préserver la santé et la durabilité des forêts, prévoit et gère l'incidence de l'interaction de l'activité humaine et de la nature avec les écosystèmes forestiers, et mène des recherches sur la production sylvicole pour assurer la pérennité des essences d'arbres à croissance difficile et menacée. RNCan met aussi au point et transfère des technologies susceptibles de déboucher sur des processus industriels plus efficaces, sur la production de nouveaux produits à base de minéraux et de métaux qui sont plus performants et favorise la productivité des activités d'extraction et de traitement du minerai. Le Ministère effectue des recherches dans le but d'atténuer les répercussions des effluents et du drainage acide qui résultent des opérations d'extraction et de traitement, fournit un soutien technique à l'exploitation des mines canadiennes en matière de contrôle des toits de mines, d'évaluation des environnements souterrains, de ventilation et de réduction des coups de toit et apporte des améliorations aux procédés de transformation.

En collaboration avec ses partenaires, le Ministère met au point et en œuvre des politiques et pratiques destinées à contrer les risques associés à la mise en valeur et à l'utilisation des ressources naturelles. Il recommande des stratégies de gestion à long terme des déchets radioactifs et du combustible nucléaire épuisé. RNCan met également au point des technologies pour accroître la fiabilité structurelle de l'infrastructure des gazoducs canadiens.

Le Fonds renouvelable de Géomatique Canada relève également de ce secteur d'activité. Un prélèvement total de 5 000 000 \$ au titre du Fonds renouvelable de Géomatique Canada prendra effet le 31 mars 2002. L'utilisation prévue de cette autorisation du Budget des dépenses apparaît sous le secteur d'activité Diffusion de l'information et établissement d'un consensus.

Sûreté et sécurité des Canadiens

RNCan joue un rôle de premier plan dans la prestation d'information et d'expertise aux Canadiens en ce qui a trait aux risques naturels. Les experts scientifiques de RNCan fournissent les conseils et les recommandations en matière de recherches permettant de minimiser les risques associés aux risques naturels comme les séismes. De plus, le Ministère fournit des cartes topographiques et des images transmises par satellite afin de répondre aux urgences causées par ces risques et de fournir de l'information sur les types de sol, les régions à risque et les processus d'érosion qui permettent de comprendre la cause des désastres.

Le Ministère fournit un système fiable de levés, des cartes topographiques, des cartes et des publications aéronautiques, des données de télédétection et de l'information géographique couvrant tout le territoire canadien, afin d'appuyer la souveraineté nationale, la défense, la protection de l'environnement, le développement socio-économique et la conduite des affaires du Canada. De concert avec ses homologues, RNCan entretient également la frontière qui sépare le Canada des États-Unis et y effectue des travaux de levé et d'inspection.

RNCan constitue la principale source d'expertise du gouvernement en matière de réglementation et de technologie des explosifs. Le Ministère produit des technologies et mène des inspections relativement à la fabrication, à l'utilisation, à l'entreposage et au transport des explosifs et des pièces pyrotechniques. De concert avec Justice Canada, RNCan œuvre à rendre l'industrie des explosifs plus sécuritaire en reformulant la réglementation des explosifs dans une langue plus simple et en apportant son concours à la formulation d'ententes internationales à ce sujet.

Un prélevement total de 5 000 000 \$ au titre du Fonds renouvelable de Géomatique Canada prendra effet le 31 mars 2002. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

| (en milliers de dollars) | |
|---|-------|
| Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 2002 | 4 709 |
| Plus : Budget principal des dépenses de 2002-2003 – encaissement net fourni | 2 014 |
| Montant prévu de l'autorisation non utilisée au 31 mars 2003 | 6 723 |

Avantages économiques et sociaux

À l'heure de la mondialisation du marché, sciences et technologie de pointe, conseils d'expert stratégiques et innovation sont indispensables pour permettre au Canada de conserver et d'étendre sa part du marché. À cette fin, le Ministère repère les débouchés commerciaux pour vendre nos produits, connaissances, technologies et services axés sur les ressources. Il collabore avec les intervenants pour établir une conjoncture commerciale qui favorise la compétitivité du secteur des ressources naturelles (p. ex. l'administration du régime fiscal du secteur canadien des mines). Le Ministère organise des ateliers pour intéresser les investisseurs à la mise en valeur des ressources canadiennes et il se penche sur les préoccupations environnementales et commerciales d'envergure internationale qui concernent le secteur des ressources naturelles. RNCAN collabore également avec les gouvernements et l'industrie pour mieux comprendre la géologie du pays et stimuler l'exploration.

RNCAN exerce son influence à l'échelle internationale pour faciliter l'exportation des produits et services canadiens tirés des ressources et pour favoriser le transfert des technologies et le partage des connaissances à l'appui de la mise en valeur et de l'utilisation durables des ressources naturelles. En collaboration avec le ministère des Affaires étrangères et du Commerce international, il entretient de saines relations avec ses homologues d'autres pays tout en recherchant les possibilités de mise en valeur qui s'offrent à l'étranger. Le Ministère facilite l'accès du secteur privé aux marchés internationaux des produits, des pratiques de gestion et des services liés aux ressources naturelles. Il appuie l'industrie canadienne de la géomatique et des sciences de la Terre dans sa participation à des projets internationaux d'importance majeure, dans l'élaboration des normes, l'échange d'information, la recherche et développement, la formation et l'échange de personnel et dans l'application des politiques et programmes gouvernementaux. Le Ministère contribue aussi à faire en sorte que le Canada demeure compétitif et qu'il s'acquitte de ses obligations commerciales. Entre autres, il agit de manière à favoriser l'harmonisation des normes et des codes internationaux, participe à des forums multilatéraux, dispense des conseils pour faciliter les négociations concernant les cadres des relations commerciales ainsi que le règlement des questions qui se posent à l'étranger en matière de commerce et de politique. Parallèlement, et dans le cadre de relations bilatérales, le Ministère est en mesure de mener un échange d'information qui favorise l'harmonisation des réglementations et des politiques et de fournir des idées et des points de vue sur la mise en œuvre des mesures actuelles et envisagées en matière d'efficacité énergétique et de gestion des forêts.

En collaboration avec Affaires indiennes et du Nord Canada, RNCAN assure la gestion de programmes qui visent à procurer de l'emploi aux Autochtones dans l'industrie des ressources naturelles. Le Ministère finance des activités autochtones viables et renforce la capacité de gestion de ces collectivités. De plus, il souscrit à des initiatives et à des règlements qui ont pour but de procurer de l'emploi, de favoriser la diversification économique et la prise de décisions éclairées en matière de mise en valeur durable des terres et des ressources dans les collectivités rurales, autochtones et nordiques.

Le Fonds renouvelable de Géomatique Canada relève également de ce secteur d'activité. Un prélevement total de 5 000 000 \$ au titre du Fonds renouvelable de Géomatique Canada prendra effet le 31 mars 2002. L'utilisation prévue de cette autorisation du Budget des dépenses apparaît sous le secteur d'activité Diffusion de l'information et établissement d'un consensus.

Objectifs

Contribuer à l'essor économique du Canada en fournissant aux Canadiens et aux Canadiennes des connaissances scientifiques et économiques d'experts, et en favorisant le développement durable et l'exploitation rationnelle des ressources naturelles du Canada ainsi que la compétitivité des industries de l'énergie, des forêts, des minéraux, des métaux et de la géomatique.

Description des secteurs d'activité

Diffusion de l'information et établissement d'un consensus

Il importe d'investir dans le savoir et l'innovation des systèmes afin de créer des données intégrées et aisément accessibles. RNCan le reconnaît et s'emploie à le faire en constituant et en tenant à jour l'infrastructure de connaissances (Sources) et les bases de données, comme GeoConnexions, nécessaires pour apporter aux Canadiens et aux Canadiennes des données géographiques et scientifiques sur l'état de la masse continentale du Canada et des conseils économiques et environnementaux judicieux concernant des questions liées au développement et à l'utilisation durables des ressources naturelles canadiennes, à la santé et à la sécurité du public; en recueillant, partageant, diffusant et analysant des données et en préparant des rapports statistiques sur la productivité et la compétitivité de l'industrie canadienne des ressources naturelles. L'information est utilisée pour établir des prévisions et faire rapport sur l'évolution de la demande du marché.

La conservation des avantages tirés des ressources et la création de nouvelles possibilités dans le cadre de l'économie fondée sur le savoir passent par la stimulation d'une coopération et d'un consensus nationaux et internationaux plus efficaces en matière de mise en valeur durable des ressources. À cette fin, le Ministère cogère le processus fédéral d'élaboration d'une stratégie nationale de mise en œuvre de mesures d'atténuation des impacts environnementaux de l'exploitation des ressources et d'adaptation au changement climatique. RNCan met en œuvre des plans d'action, applique des moyens et procède à des essais à l'appui de pratiques de gestion des ressources forestières nouvelles et novatrices. Dans le cadre d'ententes bilatérales et multilatérales, le Ministère s'emploie à inculquer la mise en valeur et l'utilisation responsables des minéraux et des métaux et déploie des activités de recherche et développement pour stimuler l'essor de l'industrie canadienne de la géomatique. Le Ministère offre des conseils et des services coordonnés de logistique pour appuyer ses programmes de recherche scientifique et transfère ses technologies issues de la S-T et ses pratiques et techniques de gestion durables des ressources aux intervenants et aux utilisateurs.

RNCan fournit aux Canadiens l'information la plus pertinente possible en matière de fiscalité et de réglementation pour leur permettre de prendre des décisions éclairées. À cette fin, le Ministère définit des stratégies, des politiques, des règlements et des mécanismes d'action volontaire nationaux et internationaux à l'appui de la mise en valeur durable des ressources.

Le Fonds renouvelable de Géomatique Canada relève également de ce secteur d'activité. Ce fonds a été établi en vertu de la Loi de crédits n° 3 pour 1993-1994. Le fonds permet à Géomatique Canada de transférer les coûts des biens et services des contribuables en général aux utilisateurs particuliers qui en bénéficient directement. Ce mécanisme de production de recettes donne à Géomatique Canada la possibilité de recouvrer intégralement les coûts de ses clients canadiens et la latitude d'exiger les prix du marché de ses clients internationaux. Il donne l'occasion de fournir un volume croissant de produits et de services répondant aux besoins des clients canadiens tout en appuyant l'industrie canadienne de la géomatique au moyen des connaissances et de l'expertise nécessaires pour soutenir la concurrence sur les marchés internationaux.

Sommaire du portefeuille

Crédits (en milliers de dollars)

| Credits (en milliers de dollars) | | 2002-2003 | | 2001-2002 | |
|---|--|------------------|---------|-------------------------------|--|
| Ressources naturelles | | Budget principal | | Budget principal des dépenses | |
| 1 | Dépenses de fonctionnement | 508 820 | 446 089 | | |
| 5 | Dépenses en capital | 16 680 | 24 680 | | |
| 10 | Subventions et contributions | 130 075 | 110 162 | | |
| (L) | Ministre des Ressources naturelles – Traitement et allocation pour automobile | 65 | 52 | | |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 48 596 | 43 320 | | |
| (L) | Fonds de développement Canada - Nouvelle-Ecosse | 2 492 | 1 536 | | |
| (L) | Fonds de développement Canada - Terre-Neuve | 2 300 | 2 300 | | |
| (L) | Office Canada - Terre-Neuve des hydrocarbures extracôtiers | 2 700 | 2 462 | | |
| (L) | Office Canada - Nouvelle-Ecosse des hydrocarbures extracôtiers | 2 175 | 1 565 | | |
| (L) | Paielements au compte des recettes extracôtiers de la Nouvelle-Ecosse | 13 000 | 6 200 | | |
| (L) | Paielements au Fonds terre-neuvien des recettes provenant des ressources en hydrocarbures extracôtiers | 1 200 | 1 200 | | |
| (L) | Fonds renouvelable de Géomatique Canada | (2 014) | (1 136) | | |
| (L) | Paielements de péréquation compensatoires à la Nouvelle-Ecosse | 100 | 400 | | |
| Total du Ministère | | 726 189 | 638 830 | | |
| Énergie atomique du Canada limitée | | 135 872 | 121 604 | | |
| 15 | Paielements à Énergie atomique du Canada limitée pour les dépenses de fonctionnement et les dépenses en capital | 135 872 | 121 604 | | |
| Total de l'organisme | | 135 872 | 121 604 | | |
| Commission canadienne de sûreté nucléaire | | 52 580 | 43 774 | | |
| (L) | Dépenses du Programme | 6 751 | 5 317 | | |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 59 331 | 49 091 | | |
| Total de l'organisme | | 59 331 | 49 091 | | |
| Société de développement du Cap-Breton | | 60 735 | 31 010 | | |
| 25 | Paielements à la Société de développement du Cap-Breton pour les dépenses de fonctionnement et les dépenses en capital | 60 735 | 31 010 | | |
| Total de l'organisme | | 60 735 | 31 010 | | |
| Office national de l'énergie | | 27 117 | 25 879 | | |
| 30 | Dépenses du Programme | 4 279 | 3 998 | | |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 31 396 | 29 877 | | |
| Total de l'organisme | | 31 396 | 29 877 | | |

20 Ressources naturelles

Ministère 20-3
Énergie atomique du Canada limitée 20-10
Commission canadienne de sûreté nucléaire 20-11
Société de développement du Cap-Breton 20-13
Office national de l'énergie 20-14

| Paielements de transfert | | (dollars) |
|--------------------------|------------------|-----------|
| Budget principal | Budget principal | |
| des dépenses | des dépenses | |
| 2002-2003 | 2001-2002 | |

| | | |
|--|--------------------|-------------------|
| Contributions | | |
| <i>Sauvetailage, sécurité et intervention environnementale</i> | | |
| Ententes de contributions avec la Garde côtière auxiliaire canadienne pour assurer des services bénévoles de recherche et de sauvetage et pour promouvoir la sécurité nautique grâce à des programmes de prévention des accidents et d'éducation | | |
| Contribution à la Société canadienne de la Croix-Rouge pour son programme de sécurité nautique | 4 500 000 | 4 500 000 |
| <i>Sciences halieutiques et océaniques</i> | | |
| Contributions à l'appui des organismes qui participent à la recherche, à la mise en valeur, à la gestion et à la promotion des activités liées aux pêches et océans | 5 800 | 4 805 100 |
| Contribution à l'Initiative d'emploi pour les jeunes | 925 000 | 925 400 |
| <i>Gestion de l'habitat et sciences de l'environnement</i> | | |
| Contribution à l'appui du Programme de rétablissement du saumon du Pacifique | 5 200 000 | 4 800 000 |
| <i>Gestion des pêches</i> | | |
| Contributions pour le versement de prestations de retraite anticipée aux pêcheurs, travailleurs d'usine et chalutiers âgés dont le gagne-pain a été largement supprimé par le moratoire sur la pêche à la morue du Nord | 990 000 | 2 900 000 |
| Contribution à la Fondation du saumon du Pacifique | 962 000 | 962 000 |
| Contributions aux pêcheurs de poisson de fond âgés qui satisfont aux modalités du Programme de retraite anticipée de la Stratégie du poisson de fond de l'Atlantique | 1 805 000 | 2 245 000 |
| Contribution au Sous-comité du saumon de la Commission de gestion du poisson et de la faune du Yukon, en vue de mettre en œuvre les responsabilités qui se rapportent aux règlements des revendications territoriales globales | 193 200 | 189 500 |
| Contributions à l'appui d'une participation accrue des Autochtones aux pêches commerciales, aux ententes de gestion des pêches coopératives et aux consultations liées aux ententes de pêches des Autochtones | 35 535 900 | 35 425 500 |
| Contributions en vertu du Programme d'accès aux pêches | 108 093 000 | 14 000 000 |
| Contributions en vertu de la convention définitive des Inuvialuits pour la protection de l'exploitation de la faune aux titres des propriétés sur les terres, de la gestion des ressources et du développement économique et social | 449 900 | 432 000 |
| <i>Politiques et services internes</i> | | |
| Contributions à l'appui des organismes qui participent à la recherche, à la mise en valeur, à la gestion et à la promotion des activités liées aux pêches et océans | 229 200 | 379 600 |
| Total des contributions | 159 081 000 | 71 756 100 |
| Postes non requis | | |
| Contributions à l'appui des organismes qui participent à la recherche, à la mise en valeur, à la gestion et à la promotion des activités liées aux pêches et océans | .... | 50 000 |
| (L) Obligations contractées en vertu de la Loi sur les prêts aux entreprises de pêche | .... | 200 000 |
| Contribution à l'appui du Programme d'intervention d'urgence – Niveau d'eau des Grands Lacs | .... | 8 600 000 |
| Total des postes non requis | .... | 8 850 000 |
| Total | 159 295 000 | 80 820 100 |

Politiques et services internes
Les responsabilités des Politiques et services internes comprennent l'orientation administrative du Programme, les services de gestion intégrés et régionaux, la prestation des services administratifs, la coordination des politiques et des programmes ministériels, l'élaboration et la promulgation des règlements du Ministère qui sont appliqués à l'échelle nationale.

Programme ventilé par secteur d'activité

| (en milliers de dollars) | | Budget principal des dépenses 2002-2003 | | | | | |
|---|-----------------|---|-----------|------------|----------------------|-----------|---|
| | Fonction-nement | Budgetaire | | Moins : | | Total | Budget principal des dépenses 2001-2002 |
| | | Dépenses | Paiements | Recettes à | valoir sur le crédit | | |
| Services à la navigation maritime | 109 735 | ..... | ..... | 29 426 | | 80 309 | 98 534 |
| Services de communications et de trafic maritimes | 60 169 | 9 000 | ..... | 75 | | 69 094 | 66 283 |
| Opérations de déglacage | 55 731 | ..... | ..... | 13 824 | | 41 907 | 45 508 |
| Sauvetage, sécurité et intervention | | | | | | | |
| environnementale | 121 351 | ..... | 4 692 | 120 | | 125 923 | 122 488 |
| Sciences halieutiques et océaniques | 150 917 | 500 | 946 | ..... |  | 152 363 | 141 588 |
| Gestion de l'habitat et sciences de | | | | | | | |
| l'environnement | 90 816 | ..... | 5 200 | ..... |  | 96 016 | 97 170 |
| Hydrographie | 33 447 | 500 | 46 | ..... |  | 33 993 | 27 425 |
| Gestion des pêches | 205 016 | 3 614 | 148 029 | ..... |  | 356 659 | 250 987 |
| Ports | 43 864 | 29 000 | ..... | ..... |  | 72 864 | 78 097 |
| Gestion de la flotte | 79 560 | 62 700 | ..... | ..... |  | 142 260 | 145 077 |
| Politiques et services internes | 207 987 | 61 584 | 382 | 3 700 | | 266 253 | 237 095 |
| | 1 158 593 | 166 898 | 159 295 | 47 145 | | 1 437 641 | 1 310 252 |

Paiements de transfert

| (dollars) | | Budget principal des dépenses 2002-2003 | | Budget principal des dépenses 2001-2002 | |
|---|---|---|---------|---|---------|
| Subventions | Subventions à l'appui des organismes qui participent à la recherche, à la mise en valeur, à la gestion et à la promotion des activités liées aux pêches et océans | 15 500 | 15 500 | 15 500 | 15 500 |
| | <i>Sciences halieutiques et océaniques</i> | | | | |
| Hydrographie | Subventions à l'appui des organismes qui participent à la recherche, à la mise en valeur, à la gestion et à la promotion des activités liées aux pêches et océans | 46 000 | 46 000 | 46 000 | 46 000 |
| | <i>Politiques et services internes</i> | | | | |
| Subventions à l'appui des organismes qui participent à la recherche, à la mise en valeur, à la gestion et à la promotion des activités liées aux pêches et océans | Subventions à l'appui des organismes qui participent à la recherche, à la mise en valeur, à la gestion et à la promotion des activités liées aux pêches et océans | 152 500 | 152 500 | 152 500 | 152 500 |
| | <i>Politiques et services internes</i> | | | | |
| Total des subventions | | 214 000 | 214 000 | 214 000 | 214 000 |

Gestion de l'habitat et sciences de l'environnement

Le secteur d'activité est chargé de l'élaboration et de la mise en œuvre de politiques, de plans et de programmes ainsi que de l'administration des lois et règlements ayant trait à la protection et à la conservation des habitats aquatiques et de l'environnement. Cette activité englobe également l'étude et la surveillance des conditions chimiques et physiques qui ont un effet sur la qualité de l'environnement aquatique, de même que la collecte, l'analyse et l'interprétation des données à l'appui d'une exploitation économique durable des ressources aquatiques renouvelables du Canada et à l'appui de l'évaluation, de l'approbation et du contrôle des activités qui influent qualitativement et quantitativement sur l'habitat du poisson.

Hydrographie

Les relevés hydrographiques mesurent les paramètres qui sont nécessaires à la description de la nature exacte et de la configuration du fond marin et du lit des voies navigables intérieures, de leurs relations avec la masse continentale ainsi que des caractéristiques et de la dynamique de ces eaux. Les paramètres mesurés sont notamment la profondeur d'eau, le type de fond, les courants près de la surface, les marées et les niveaux d'eau. Les données réunies servent à la production de cartes de navigation et d'autres publications telles que les Annaires des courants et marées, les Instructions nautiques, les Guides pour petits bateaux et les Bulletins sur les niveaux d'eau. L'information hydrographique sert également à la détermination des limites des eaux nationales et des frontières maritimes.

Gestion des pêches

La Gestion des pêches est chargée des fonctions de gestion des ressources halieutiques dans toutes les provinces et dans les territoires du Canada, de même qu'à l'intérieur et à proximité des zones de pêche de 200 milles du Canada. Ces zones comprennent les réseaux fluviaux intérieurs et les lacs de toutes les provinces, sauf aux endroits où les pouvoirs en matière de gestion des pêches intérieures ont été délégués à la province ou au territoire. Il s'agit notamment de la gestion des parties canadiennes des cours d'eau transfrontaliers, de la gestion commune des pêches d'interception dans les eaux internationales et de la gestion des pêches autochtones, récréatives et commerciales dans les eaux côtières canadiennes. Il s'agit également de la négociation des ententes internationales pour promouvoir la conservation des ressources halieutiques du Canada, de concert avec d'autres ministères, ainsi que de la négociation et de l'administration des traités et accords internationaux touchant les relations bilatérales et multilatérales dans le domaine des pêches.

La réalisation des objectifs de la Gestion des pêches est appuyée par des programmes de réduction de la capacité tels que le Plan d'adaptation et de restructuration des pêches canadiennes (PARPC), la Stratégie du poisson de fond de l'Atlantique (SPFA) et le Programme d'adaptation et de redressement de la pêche de la morue du Nord (PARPMN). Ces programmes spéciaux répondent à des besoins particuliers et sont limités dans le temps.

Ports

L'exploitation et l'entretien d'un réseau national de ports de pêche et de plaisance supposent la construction et l'entretien de brise-lames et d'installations d'amarrage et de mise à l'eau, ainsi que le dragage, aux profondeurs requises, des chenaux et des bassins. Les activités additionnelles comprennent la fourniture et l'entretien d'autres et de matériel de service pour la manutention du poisson et des engins de pêche, de même que divers services à terre. La gestion du programme, y compris les services de génie et techniques, est assurée au niveau régional dans le cadre de politiques nationales, tandis que les services courants de gestion et d'administration, s'il y a lieu, sont locaux.

Gestion de la flotte

La Gestion de la flotte comprend l'acquisition, l'entretien et l'ordonnement des flottes navales et aériennes du Ministère à l'appui des secteurs de programme suivants : les Services à la navigation maritime; les Services de communications et de trafic maritimes; les Opérations de déglacage; le secteur Sauvetage, sécurité et intervention environnementale; la Gestion des pêches; les Sciences halieutiques et océaniques; et l'Hydrographie. Les fonds nécessaires pour payer les équipages et l'administration des flottes sont fournis par ces secteurs de programme. La Gestion de la flotte prend aussi en charge les besoins d'augmentation de capacité en concluant des ententes avec les autres ministères et le secteur privé pour qu'ils apportent un soutien maritime et aérien supplémentaire aux programmes.

Objectifs

L'objectif du Programme est de mettre en œuvre des politiques et des programmes qui soutiennent les intérêts économiques, écologiques et scientifiques du Canada concernant les eaux marines et les eaux intérieures; de voir à la conservation, au développement et à l'utilisation économique durable des ressources halieutiques du Canada dans les eaux marines et intérieures, au profit de ceux qui vivent ou bénéficient de ces ressources; de fournir un service maritime sécuritaire, efficace et respectueux de l'environnement qui répond aux besoins des Canadiens dans une économie mondiale; et de coordonner les politiques et les programmes du gouvernement du Canada qui touchent les océans.

Description des secteurs d'activité

Services à la navigation maritime
Les Services à la navigation maritime assurent la prestation, l'exploitation et l'entretien des aides à la navigation, l'aménagement et l'entretien des voies navigables, la protection du droit public à la navigation et la sauvegarde de l'environnement.

Services de communications et de trafic maritimes

Les Services de communications et de trafic maritimes assurent les communications et la coordination concernant les urgences et la sécurité, le filtrage des navires pour empêcher l'entrée de bâtiments non sécuritaires dans les eaux canadiennes, la réglementation du trafic maritime et la gestion d'un système intégré d'information maritime et de services de correspondance publique. En plus d'assurer la sécurité de la navigation maritime, les Services de communications et de trafic maritimes appuient les activités économiques par une gestion optimale du trafic et de l'efficacité portuaire et par la facilitation de la liaison navire-terre au profit de l'industrie. Toutes ces fonctions sont régies par un cadre réglementaire qui est inspiré essentiellement de la *Loi sur la marine marchande du Canada* et de la *Convention sur la sauvegarde de la vie humaine en mer*.

Opérations de déglacage

Les Opérations de déglacage sont des services d'escorte de brise-glace, d'entretien des chenaux, de lutte contre les inondations, d'ouverture des ports et de conseils et d'information à l'intention du grand public et des navigateurs traversant ou contournant des eaux envahies par les glaces. Elles coordonnent également le transport des marchandises pour le réapprovisionnement annuel des localités et des camps militaires du Nord au moyen de contrats avec des transporteurs commerciaux.

Sauvetage, sécurité et intervention environnementale

Le secteur d'activité, Sauvetage, sécurité et intervention environnementale, se compose des grands domaines de programme suivants : opérations de recherche et de sauvetage en mer; intervention environnementale et protection civile nationale ministérielle; promotion de la sécurité de la navigation auprès du public maritime par la prévention et la réglementation.

Sciences halieutiques et océaniques

Les écosystèmes marins sont surveillés et évalués au moyen de navires de recherche océanographique, de programmes de contrôle des pêches et de programmes en collaboration avec les pêcheurs. La mesure des paramètres océanographiques, tels que la température, la salinité, les niveaux d'eau et l'amplitude des vagues, se fait par divers intervenants tant à l'intérieur qu'à l'extérieur du Ministère. Les scientifiques travaillent en équipes interdisciplinaires de concert avec des pêcheurs et des chercheurs universitaires pour évaluer les populations de poissons dans un contexte écosystémique et environnemental plus vaste. Les études climatiques sont surtout axées sur les effets des changements climatiques dans l'océan sur des espèces de poissons comme la morue et le saumon et sur le rôle des océans dans le système climatique planétaire.

La science aquacole vise à rendre viables les nouvelles espèces de poissons d'élevage au Canada et à améliorer l'efficacité de l'élevage des espèces existantes. Les maladies qui frappent les poissons et qui se répandent dans les populations sont combattues par des règlements sur la protection de la santé des poissons, obligeant les installations de production de poissons à obtenir un certificat pour importer des poissons au Canada ou les transporter d'une province à l'autre.

Sommaire du portefeuille

| Crédits (en milliers de dollars) | | Budget principal des dépenses 2002-2003 | Budget principal des dépenses 2001-2002 |
|----------------------------------|---|---|---|
| Pêches et Océans | | | |
| 1 | Dépenses de fonctionnement | 999 504 | 968 452 |
| 5 | Dépenses en capital | 166 898 | 158 092 |
| 10 | Subventions et contributions | 159 295 | 80 620 |
| (L) | Ministre des Pêches et Océans – Traitement et allocation pour automobile | 65 | 52 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 111 879 | 102 836 |
| – | Postes non requis | | |
| | Obligations contractées en vertu de la Loi sur les prêts aux entreprises de pêche | ..... | 200 |
| Total du Ministère | | 1 437 641 | 1 310 252 |

19 Pêches et Océans

Ministère 19-2

Objectifs

Favoriser l'égalité des femmes dans toutes les sphères d'activité de la vie canadienne.

Description des secteurs d'activité

Promotion de l'égalité entre les sexes
Promouvoir l'égalité entre les sexes et assurer la pleine participation des femmes à la vie économique, sociale, culturelle et politique du pays; promouvoir la condition féminine en collaboration avec les ministères et les organismes fédéraux, les gouvernements provinciaux et territoriaux, ainsi qu'avec les administrations municipales, les organisations non gouvernementales, l'industrie et les responsables de l'éducation et de la santé; fournir des subventions pour appuyer des initiatives des organisations de femmes et d'autres organisations bénévoles qui œuvrent pour l'égalité des femmes; fournir des renseignements et un appui technique au grand public, aux groupes clients et aux organisations pour accroître la sensibilisation à des questions liées à l'égalité des femmes, et faciliter des mesures collectives à l'échelle locale, régionale et nationale pour promouvoir l'égalité des femmes; financer la recherche autonome sur des politiques gouvernementales qui influent sur les femmes et leurs progrès vers l'égalité, et collaborer avec d'autres pays et des organisations multinationales pour promouvoir les politiques officielles sur l'égalité entre les sexes.

| Programme ventilé par secteur d'activité | | | | |
|--|---|--|--------|--------|
| (en milliers de dollars) | | | | |
| Budget principal des dépenses 2002-2003 | Budget principal des dépenses 2001-2002 | Fonction- Paielements | | |
| | | nagement de transfert | | |
| Total | | | | |
| | | Promotion de l'égalité entre les sexes | 12 213 | 10 750 |
| | | | 22 963 | 21 242 |
| | | | 12 213 | 21 242 |

Paielements de transfert

(dollars)

| Subventions | |
|--|------------|
| <i>Promotion de l'égalité entre les sexes</i> | |
| Programme de promotion de la femme – Subventions à des organismes de femmes et à d'autres organismes bénévoles dans le but de promouvoir la participation des femmes à la société canadienne | |
| 10 750 000 | 10 000 000 |
| 10 750 000 | 10 000 000 |
| Total | |

Programme ventilé par secteur d'activité

| (en milliers de dollars) | | Budget principal des dépenses 2002-2003 | | Budget principal des dépenses 2001-2002 |
|--------------------------|-----------|---|-----------------------|---|
| Budget | principal | Total | | |
| Budgetaire | | Fonctionnement | | le crédit |
| | | Moins : | Recettes à valoir sur | |

| | | | |
|---|---------|--------|---------|
| Renouvellement du personnel | 63 470 | 63 470 | 52 719 |
| * Apprentissage | 31 481 | 12 344 | 19 137 |
| Recours | 6 230 | 6 230 | 5 558 |
| Politiques, recherche et relations externes | 13 346 | 13 346 | 12 743 |
| Services ministériels | 20 788 | 20 788 | 20 416 |
| | 135 315 | 12 344 | 122 971 |
| | | | 111 217 |

*Le secteur d'activité, Apprentissage, comprend deux grandes gammes de service : Formation linguistique et Perfectionnement et formation du personnel. La gamme de service, Perfectionnement et formation du personnel, est financée principalement au moyen d'un fonds renouvelable et, partiellement, grâce à une subvention provenant des crédits de la Commission. Pour un rapprochement entre les besoins de trésorerie et le déficit de fonctionnement du fonds, qui est calculé selon la méthode de comptabilité d'exercice, voir le tableau ci-dessous :

| Déficit de fonctionnement prévu | Plus : | Éléments hors caisse compris dans le calcul du déficit de fonctionnement | Moins : | Modifications du fonds de roulement | Nouvelles acquisitions d'immobilisations | Total des prévisions (besoins nets de trésorerie) |
|---------------------------------|--------|--|---------|-------------------------------------|--|---|
| (292) | 158 | | | 116 | 100 | (350) |

Pour de plus amples renseignements sur le fonds renouvelable du perfectionnement et de la formation du personnel, se reporter au rapport sur les plans et les priorités du Ministère.

Un prélèvement total de 2 000 000 \$ au titre du fonds renouvelable du perfectionnement et de la formation du personnel prendra effet le 31 mars 2002. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

| (en milliers de dollars) | |
|--|--|
| 5 835 | Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 2002 |
| Moins : | |
| Budget principal des dépenses 2002-2003 – besoins nets de trésorerie | |
| 350 | |
| 5 485 | Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 2003 |

Recours

Ce secteur entend les appels que les fonctionnaires interjetent au sujet d'allégations d'infractions à la *Loi sur l'emploi dans la fonction publique* et à son Règlement, sur des questions telles que les nominations et l'avancement. Il doit également enquêter sur les plaintes concernant des irrégularités touchant le processus de renouvellement du personnel qui ne sont pas sujettes à un appel, enquêter sur des plaintes de harcèlement en milieu de travail, et parvenir à un règlement dans les cas où les plaintes sont fondées. Il fournit aussi de la formation, des conseils et de l'aide aux ministères, aux représentants des employés, à d'autres organismes et aux particuliers.

Politiques, recherche et relations externes

Ce secteur d'activité assure une capacité de mesurer, de faire rapport, de conseiller et d'élaborer des politiques dans les domaines relevant de la CFP.

Ce secteur d'activité appuie le repositionnement à moyen et à long termes de la CFP au moyen de recherches et d'analyses stratégiques, d'analyses de l'environnement et de liaisons avec les intervenants, principalement en ce qui concerne les questions liées au rôle de la CFP en tant que promotrice et gardienne d'une fonction publique professionnelle, non partisane et représentative, et des valeurs fondamentales de l'administration publique.

Ce secteur d'activité se charge en outre de renforcer le tronc commun des connaissances de la CFP. Il fournit des données stratégiques à la CFP et, en bout de ligne, au Parlement (par le rapport annuel de la CFP), provenant de la surveillance, de l'évaluation et de l'examen des politiques et des programmes de la CFP, ainsi que de la surveillance de la santé de la fonction publique dans les domaines reliés au mandat de la CFP.

Ce secteur d'activité s'acquitte des fonctions associées aux relations externes, comme le rapport au Parlement, au gouvernement et aux conseillers des organismes centraux sur les questions stratégiques intéressant la CFP, la liaison et l'échange d'information entre les paliers fédéral, provincial et international, dans des domaines liés au mandat et aux responsabilités déléguées de la CFP.

Services ministériels

Les Services ministériels regroupent les activités du Président et des commissaires, la planification des activités ministérielles, les politiques et systèmes de gestion, les finances, la gestion des ressources humaines, l'informatique, la vérification interne, ainsi que d'autres services administratifs et de soutien.

Objectifs

Les objectifs stratégiques de la Commission de la fonction publique (CCFP) visent, dans le cadre de son mandat législatif, à contribuer à assurer aux Canadiens :

- une fonction publique hautement compétente, non partisane, professionnelle dont les membres sont nommés au mérite;
- une fonction publique représentative;
- une fonction publique qui comprend et sait appliquer des valeurs démocratiques, éthiques et professionnelles;
- une fonction publique qui accroît ses compétences par le perfectionnement et l'apprentissage continu;
- la reconnaissance et le maintien d'une fonction publique non partisane en tant que pierre angulaire du système de gouvernance;
- une CFP qui, au nom de l'intérêt public, agit comme chef de file et gardien indépendant des principes d'une fonction publique professionnelle.

Description des secteurs d'activité

Renouvellement du personnel

Le secteur du renouvellement du personnel comprend des activités qui appuient la dotation déléguée et non déléguée, c'est-à-dire l'élaboration de programmes, l'administration de la délégation de la dotation, l'élaboration de tests et de normes de sélection, l'administration des priorités de dotation, le recrutement et l'avancement, et les initiatives en matière de diversité et d'équité en emploi. Il comprend aussi les programmes de renouvellement, d'échange et de perfectionnement du groupe des cadres de la direction.

Ce secteur est également responsable des initiatives d'équité en emploi et des programmes de perfectionnement pour le compte du Conseil du Trésor.

Apprentissage

Ce secteur regroupe deux gammes de services principales : la formation linguistique et le perfectionnement professionnel à l'intention du personnel non cadre.

Le secteur de la formation linguistique évalue le potentiel de réussite des employés admissibles à la formation linguistique. Il offre la formation linguistique statutaire et facultative dans les deux langues officielles et l'orientation associée, de même que des services de formation linguistique. Il est responsable de la conception et de l'élaboration des cours de langue seconde et des outils qui permettent de satisfaire aux exigences linguistiques des postes des ministères, et de la prestation d'une vaste gamme de services consultatifs, d'information et de coordination dans le domaine de la formation linguistique.

La CFP propose une gamme variée de services et de produits d'apprentissage à différents groupes cibles, dont les analystes de politiques, les superviseurs, les spécialistes des ressources humaines, les responsables de la fonction de contrôle, les analystes en communication et d'autres. L'accent est mis sur les messages généraux reliés à l'apprentissage (comme l'appareil gouvernemental, les valeurs et l'éthique) ainsi que sur les produits propres à l'apprentissage au sein du gouvernement, et non sur la formation propre au travail, dont la responsabilité revient aux ministères. La CFP offre des services de formation dans les deux langues officielles aux fonctionnaires fédéraux de tout le Canada pour satisfaire aux politiques du Conseil du Trésor et aux besoins des ministères.

Au fur et à mesure de son remaniement, la CFP mettra davantage l'accent sur une utilisation stratégique des ressources pour se concentrer sur la conception et l'élaboration de nouveaux services et produits d'apprentissage qui reflètent l'orientation stratégique du Comité consultatif du Secrétaire du Conseil du Trésor (CCSCT).

| Paielements de transfert | | (dollars) | Budget principal | Budget principal des dépenses | 2001-2002 |
|---|--|-----------|------------------|-------------------------------|-----------|
| Subventions | | | | | |
| <i>Gérance des endroits du patrimoine national</i> | | | | | |
| Subventions à l'appui d'activités ou de projets reliés aux parcs nationaux, aux aires marines nationales de conservation, aux lieux historiques nationaux et aux canaux historiques | | | | | |
| Total des subventions | | | 22 707 | 22 707 | 22 707 |
| Contributions | | | | | |
| <i>Utilisation et appréciation par les Canadiens</i> | | | | | |
| Contributions à l'appui d'activités ou de projets reliés aux parcs nationaux, aux aires marines nationales de conservation, aux lieux historiques nationaux et aux canaux historiques | | | | | |
| Total des contributions | | | 189 226 | 189 226 | 189 226 |
| Total | | | 211 933 | 211 933 | 211 933 |

Objectifs

Protéger et présenter des aspects représentatifs du patrimoine culturel et naturel du Canada afin d'en favoriser la compréhension, l'appréciation et la jouissance par le public, de manière à en assurer à long terme l'intégrité commémorative et écologique.

Description des secteurs d'activité

Gérance des endroits du patrimoine national

- Identifier et établir des endroits du patrimoine national.
- Gérer et protéger les ressources naturelles et culturelles des endroits du patrimoine national, tout en respectant les obligations liées aux traités conclus avec les Autochtones et les ententes de création de nouveaux parcs.
- Collaborer avec les intervenants nationaux et internationaux pour encourager et défendre la protection et la mise en valeur du patrimoine.
- Transmettre les messages clés d'importance nationale en offrant des possibilités d'apprentissage.

Utilisation et appréciation par les Canadiens

- Offrir des possibilités de loisirs, des produits et des services de qualité.
- Utiliser des pratiques commerciales appropriées et établir des relations mutuellement profitables avec les principaux groupes-clients.
- Établir des relations de coopération étroites avec les clients et les intervenants.
- Inciter les Canadiens à participer aux activités et à s'engager comme bénévoles et artisans actifs.
- Créer des possibilités de gérance partagée des endroits du patrimoine national.
- Faire mieux connaître les valeurs et les avantages liés à l'écologie et à la commémoration.

Services généraux

- Elaborer et mettre en œuvre des méthodes, des systèmes, des outils et des pratiques de gestion novatrices dans les domaines des finances et de la gestion du personnel, afin de permettre une gestion efficiente et efficace de l'Agence Parcs Canada.
- Préparer des analyses et des rapports pour appuyer la prise de décisions.
- Préparer des présentations et des documents destinés aux organismes centraux et au Parlement.

Programme ventilé par secteur d'activité

| (en milliers de dollars) | | | | | |
|---|------------|------------|---|--------------|---------|
| Budget principal des dépenses 2002-2003 | Budgetaire | | Budget principal des dépenses 2001-2002 | | |
| | Fonction- | Dépenses | Paielements | des dépenses | Budget |
| | nement | en capital | de transfert | | |
| Gérance des endroits du patrimoine national | 163 354 | 36 904 | 23 | 200 281 | 185 096 |
| Utilisation et appréciation par les Canadiens | 126 529 | 20 949 | 189 | 147 667 | 134 826 |
| Services généraux | 45 242 | 3 700 | ..... | 48 942 | 48 069 |
| | 335 125 | 61 553 | 212 | 396 890 | 367 991 |

Patrimoine canadien Musée national des sciences et de la technologie

Objectifs

Promouvoir la culture scientifique et technique des Canadiens par la conservation et la mise en valeur du patrimoine scientifique et technologique du Canada.

Description du financement par voie de crédits

La Société comprend deux établissements : le Musée national des sciences et de la technologie et le Musée national de l'aviation. Les deux établissements partagent les activités conjointes de soutien tels le personnel, les finances, le développement et la gestion des installations.

Les musées ont comme mission de préserver et de faire connaître le patrimoine scientifique et technologique du Canada. La préservation du patrimoine s'accomplit par le développement et la gestion de la collection; la diffusion des connaissances consiste à transmettre l'information obtenue par le développement de la collection, de même que les principes scientifiques et technologiques connexes, et se fait par le biais de programmes publics. Les objectifs généraux suivants orientent les activités afférentes aux fonctions principales de préservation du patrimoine et de diffusion des connaissances :

- Préservation du patrimoine
 - Développer et gérer une collection représentative d'objets et de documents d'importance historique et technologique pouvant servir aux Canadiens à comprendre comment les sciences et la technologie ont transformé leur existence, le font à l'heure actuelle et continueront de le faire;
 - Rendre la collection physiquement et intellectuellement accessible à un vaste public.

Diffusion des connaissances

- Présenter aux Canadiens leur patrimoine scientifique et technologique pour qu'ils apprécient davantage le rôle joué par les sciences et la technologie dans la construction de leur pays;
- Illustrer les lois et les théories fondamentales des sciences et les principes sous-jacents de la technologie, dans le but d'encourager une attitude positive envers les sciences.

| Sommaire du financement par voie de crédits | | | |
|--|--|-------------------------------|--|
| (en milliers de dollars) | | | |
| Budget principal des dépenses | | Budget principal des dépenses | |
| 2002-2003 | | 2001-2002 | |
| Musée national des sciences et de la technologie | | 13 685 | |
| Musée national de l'aviation | | 10 102 | |
| Activités conjointes de soutien | | 4 611 | |
| Total partiel | | 28 398 | |
| Moins : | | 3 640 | |
| Recettes de la Société | | 22 884 | |
| Total des besoins budgétaires | | 24 833 | |

Paielements de transfert

| (dollars) | | |
|--|------------------|--------------|
| Budget principal | Budget principal | |
| des dépenses | des dépenses | |
| 2001-2002 | 2002-2003 | |
| Subventions | | |
| <i>Collections Canadana et Services d'accès</i> | | |
| Système international de données sur les publications en série | | |
| 35 000 | 25 000 | |
| <i>Réseautage de bibliothèques</i> | | |
| Fédération internationale des associations de bibliothécaires et des bibliothèques | | |
| 11 000 | 11 000 | |
| 46 000 | 36 000 | Total |

Objectifs

Permettre aux Canadiens de se connaître leur pays par l'entremise du patrimoine de l'édition et fournir une passerelle efficace vers les sources nationales et internationales d'information.

Description des secteurs d'activité

Collections Canadienne et Services d'accès

Compile et conserve une vaste collection de documents canadiens publiés afin de servir de ressource culturelle et d'information, à l'intention des Canadiens, dans l'immédiat comme dans l'avenir; constitue une base de données bibliographiques dans le but de répertorier les publications canadiennes, de faciliter l'accès à la collection et d'aider les bibliothèques, les agences de publication commerciale et d'autres fournisseurs d'information à identifier les documents aptes à faire partie de la collection, d'en faire l'acquisition ou de les rendre disponibles; offre des services de référence, de recherche et de renvoi aux Canadiens et aux bibliothèques canadiennes qui sont fondées sur la collection Canadienne de la Bibliothèque nationale, plusieurs collections de plus grande envergure qui soutiennent des études canadiennes et l'expertise du personnel de la Bibliothèque nationale, tous à l'appui d'un vaste éventail de services offerts à la clientèle et qui font partie du soutien que la Bibliothèque nationale offre pour l'étude du Canada; commande des expositions, des séances de lecture, des conférences, des concerts et d'autres activités afin de donner aux Canadiens l'occasion de connaître, comprendre et apprécier leur patrimoine culturel.

Réseautage de bibliothèques

Facilite l'accès de l'information au public quant à ses propres fonds documentaires et ceux des autres bibliothèques au Canada; collabore avec d'autres bibliothèques dans tout le pays dans le but d'élaborer et de mettre en œuvre des politiques, des procédures, des normes, des produits et des systèmes appropriés devant servir à la mise en commun des ressources entre bibliothèques; coordonne des services de bibliothèque coopératifs entre les ministères et les organismes du gouvernement fédéral et fournit la politique stratégique et les compétences nécessaires au développement et à la coordination des bibliothèques, au Canada et au niveau international.

Administration de la Bibliothèque et des directions

Comprend des services de soutien au Cabinet de l'administrateur général de la Bibliothèque nationale, à l'élaboration de politiques et à la planification stratégique, à la vérification interne, au programme d'évaluation, à la gestion des ressources d'information, aux systèmes de bureau, et aux communications de la Bibliothèque et à l'administration des directions. Les services administratifs, les services d'aménagement de locaux et les services financiers et de ressources humaines sont mis en commun pour la Bibliothèque nationale et les Archives nationales du Canada.

Programme ventilé par secteur d'activité

| (en milliers de dollars) | | | | |
|---|------------|---------------------|--------------------------------|---|
| Budget principal des dépenses 2002-2003 | Budgetaire | Fonction- nement | Paie- ments de transfert | Budget principal des dépenses 2001-2002 |
| | | | | |
| Collections Canadienne et Services d'accès | 19 600 | 25 | 19 625 | 15 421 |
| | 9 874 | ..... | 9 874 | 12 547 |
| | 7 148 | 11 | 7 159 | 8 201 |
| | 36 622 | 36 | 36 658 | 36 169 |
| Administration de la Bibliothèque et des directions | | | | |
| | | | | |
| | | | | |
| | | | | |

Objectifs

Constituer, entretenir et faire connaître, dans l'ensemble du Canada et à l'étranger, une collection d'œuvres d'art anciennes et contemporaines principalement axée sur le Canada, et amener tous les Canadiens et Canadiennes à mieux connaître, comprendre et apprécier l'art en général.

Description du financement par voie de crédits

Collections et recherches
Acquérir, préserver, documenter et étudier des œuvres d'art anciennes et contemporaines, nationales et internationales, afin de bien illustrer le patrimoine canadien en arts visuels et de les présenter dans le cadre des programmes du Musée.
Rayonnement
Instituer de nouveaux partenariats pour améliorer l'accès et la diffusion de la collection du Musée, notamment un programme de conservateurs en résidence, des coacquisitions et des prêts à long terme, ainsi que des expositions itinérantes et le recours aux nouvelles technologies de communication.

Affaires publiques
Favoriser la connaissance, la compréhension et l'appréciation des arts visuels chez les Canadiens et Canadiennes, et faire connaître les collections tant au Canada qu'à l'étranger.

Développement
Identifier de nouvelles sources de financement pour le Musée et son affilié afin d'accroître les recettes autonomes.

Expositions et gestion des collections
Élaborer un programme d'expositions itinérantes et gérer les expositions et les installations présentées au Musée, et veiller à la documentation des collections du Musée.

Installations
Offrir, pour la préservation et l'exposition des collections nationales d'œuvres d'art et des fonds de la Bibliothèque et des Archives, un lieu sûr et adéquat qui soit ouvert et accessible au public.

Administration
Assurer la direction et la surveillance; administrer les ressources et bien les mettre en valeur.

Sommaire du financement par voie de crédits

| (en milliers de dollars) | | |
|--|--------|--------|
| Budget principal | | |
| des dépenses | | |
| 2002-2003 | | |
| 2001-2002 | | |
| Collections et recherches | 7 010 | 6 449 |
| Rayonnement | 1 286 | 1 499 |
| Affaires publiques | 6 263 | 6 307 |
| Développement | 4 481 | 3 904 |
| Expositions et gestion des collections | 7 412 | 7 237 |
| Installations | 14 973 | 15 884 |
| Administration | 4 765 | 3 928 |
| Total partiel | 46 190 | 45 208 |
| Moins : | | |
| Recettes de la Société | 7 735 | 9 020 |
| Total des besoins budgétaires | 38 455 | 36 188 |

Autre ventilation des opérations de l'Office national du film
(Méthode de la comptabilité d'exercice)

| (en milliers de dollars) | | | | Budget principal des dépenses 2002-2003 | | Budget principal des dépenses 2001-2002 | |
|--|--------|-------|--------|---|----------|---|----------|
| | | | | Dépenses | Recettes | Dépenses | Recettes |
| | | | | excédentaires (recettes) | | des dépenses | |
| Programation | 41 455 | 900 | 40 555 | 40 555 | | 40,121 | |
| Distribution | 21 800 | 8 000 | 13 800 | | | 13,800 | |
| Administration | 6 428 | ..... | 6 428 | | | 6,300 | |
| Total partiel | 69 683 | 8 900 | 60 783 | | | 60,221 | |
| Augmentation de l'imputation nette accumulée déduite du fonds renouvelable | 375 | ..... | 375 | | | 375 | |
| Budget principal des dépenses (besoins nets de trésorerie) | 70,058 | 8 900 | 61 158 | | | 60,596 | |

Paielements de transfert

| (dollars) | | Budget principal des dépenses 2002-2003 | | Budget principal des dépenses 2001-2002 | | |
|---------------|---|---|-------------------------|---|---------|---------|
| Subventions | Opérations de l'Office national du film | Subventions pour aider à payer le coût de certains événements cinématographiques d'importance, qui ont lieu au Canada et qui sont d'intérêt national ou international, selon l'avis du conseil d'administration | Total des subventions | 10 000 | 12 000 | |
| | | | | 10 000 | 12 000 | |
| | | | | | | |
| Contributions | Opérations de l'Office national du film | Pour aider des organismes sans but lucratif offrant des programmes de formation cinématographique et participer à la promotion de la cinématographie canadienne | Total des contributions | 240 000 | 307 000 | |
| | | | | 240 000 | 307 000 | |
| | | | | | | |
| Total | | | 250 000 | 319 000 | 250 000 | 319 000 |

Objectifs

Produire des œuvres audiovisuelles qui reflètent les réalités et les perspectives canadiennes tout en innovant dans divers aspects de la cinématographie, et distribuer et rendre accessible ces œuvres audiovisuelles.

Description des secteurs d'activité

Opérations de l'Office national du film

L'ONF est un organisme culturel qui relève du ministre du Patrimoine canadien et qui est géré par un conseil d'administration nommé par le gouverneur général en conseil et présidé par le commissaire à la cinématographie canadienne.

L'ONF est un organisme intégré de production et de distribution de films et autres produits multimédias : les films y sont développés, scénarisés, tournés, traités, publiés, mis en marché, vendus et distribués. Son centre principal de production et de distribution est à Montréal mais il possède aussi des bureaux à Halifax, Moncton, Toronto, Winnipeg, Edmonton et Vancouver. Il compte également des bureaux à Paris, Londres et New York pour la mise en marché internationale de ses productions. Pour rendre son programme d'activités, il compte sur son propre personnel, mais il a également recours à des pigistes et s'associe au besoin à des partenaires des secteurs public et privé de la production et de la distribution.

Bien qu'il soit autonome et que, par tradition, il œuvre à distance du gouvernement, cet organisme cinématographique public contribue à plusieurs égards aux objectifs de la politique culturelle canadienne en offrant des films socialement et culturellement pertinents, en fournissant du matériel audiovisuel canadien aux milieux éducatifs, en appuyant directement diverses initiatives du gouvernement canadien ici et sur la scène internationale, en conservant et en facilitant l'accès à un riche patrimoine audiovisuel canadien, en soutenant le cinéma de la relève, en favorisant le développement du cinéma régional et celui des groupes de la diversité, en établissant des alliances stratégiques avec les secteurs privé et public, en favorisant la promotion de la culture canadienne à l'étranger et en encourageant la recherche et l'expérimentation dans les technologies des communications.

Programme ventilé par secteur d'activité

| (en milliers de dollars) | | | | | |
|---|--------|---|---|-----------------|--------------|
| Budget principal des dépenses 2002-2003 | Total | Budget principal des dépenses 2001-2002 | | | |
| | | | Budgétaire | Fonction-nement | de transfert |
| | | | Moins : Recettes à valoir sur le crédit | | |
| 69 808 | 61 158 | 60 596 | 250 | 8 900 | 250 |
| 69 808 | 61 158 | 60 596 | 250 | 8 900 | 250 |

* Ce secteur d'activité est financé par un fonds renouvelable. Les prévisions figurant dans le présent tableau représentent les besoins de trésorerie pour l'exercice financier. Ces besoins ne tiennent normalement pas compte du déficit de fonctionnement de l'Office étant donné qu'ils sont calculés selon la méthode de la comptabilité d'exercice.

Objectifs

Promouvoir la fierté et l'unité canadiennes par l'entremise de la capitale nationale. Cet objectif est atteint en utilisant la capitale pour faire connaître le Canada aux Canadiens; en faisant de la capitale un lieu de rencontre unique au Canada; et en sauvegardant et préservant la capitale pour les générations à venir.

Description du financement par voie de crédits

Aménagement de la région de la capitale nationale
Orienter l'aménagement physique et l'utilisation des terrains fédéraux, et coordonner les travaux de design et d'aménagement de manière à en assurer l'excellence, en tenant compte du rôle et de l'importance de la capitale du Canada.

Gestion et développement des biens immobiliers
Gérer et protéger les biens d'intérêt national de la capitale du Canada afin de les préserver pour les générations à venir.

Promotion et animation de la région de la capitale nationale

Accroître la sensibilisation des Canadiens qui vivent à l'extérieur de la région de la capitale nationale au rôle de la région de la capitale au moyen de campagnes de promotion nationales, de contacts en matière de communication (radiodiffusion) et d'activités de rayonnement et présenter la capitale aux visiteurs comme un lieu permettant de faire l'expérience du patrimoine canadien, de la culture et des réalisations de notre pays au moyen de divers services, activités et programmes.

Services généraux
Encourager une utilisation efficace et productive des ressources et fournir des services généraux centralisés à tous les autres secteurs d'activité.

Sommaire du financement par voie de crédits

| (en milliers de dollars) | | Budget principal | des dépenses 2002-2003 | des dépenses 2001-2002 |
|--|---------|------------------|---------------------------|---------------------------|
| Aménagement de la région de la capitale nationale | 1 648 | 1 911 | | |
| Gestion et développement des biens immobiliers | 115 281 | 73 484 | | |
| Promotion et animation de la région de la capitale nationale | 13 462 | 11 902 | | |
| Services généraux | 21 456 | 22 450 | | |
| Total partiel | 151 847 | 109 747 | | |
| Moins : | | | | |
| Recettes | 32 888 | 25 037 | | |
| Total des besoins budgétaires | 118 959 | 84 710 | | |

Objectifs
Conserver et mettre en valeur les parcs historiques et urbains que constituent les champs de bataille nationaux de Québec et ses environs.

Description des secteurs d'activité

Conservation et mise en valeur
Les actions de la Commission sont regroupées en un seul secteur d'activité « Conservation et mise en valeur » qui se subdivise en trois gammes de services :

- la conservation – regroupant les services suivants :
 - l'entretien qui voit à l'entretien du site, de son aménagement, de ses bâtiments et de ses infrastructures, à assurer un environnement sûr et stable, à atténuer l'usure et la détérioration et à retarder ou prévenir les dommages;
 - l'aménagement qui s'occupe des activités d'aménagement paysager, d'horticulture et d'arboriculture;
 - la surveillance et la sécurité qui voient au respect des règlements concernant la paix et le bon ordre ainsi que des règlements relatifs à la circulation et au stationnement, à la sécurité des usagers du site et à la surveillance des lieux et propriétés de la Commission;
- la mise en valeur – regroupant les services suivants :
 - l'accueil et l'information qui voient à l'accueil des visiteurs, des usagers du parc et des organismes tenant des activités sur le site et s'occupent de l'information au public et des réservations;
 - l'animation pédagogique qui s'occupe des activités d'animation à caractère éducatif pour la clientèle scolaire, des terrains de jeux et du grand public;
 - la communication qui voit à la promotion des activités et des services et assure la visibilité de la Commission et du gouvernement canadien;
- l'administration – comprenant la direction et les services administratifs et financiers.

| Programme ventilé par secteur d'activité | | | | |
|--|-------|------------|----------------------------|---|
| (en milliers de dollars) | | | | |
| Budget principal des dépenses 2002–2003 | Total | Budgetaire | | Budget principal des dépenses 2001–2002 |
| | | Dépenses | Fonction-nement en capital | |
| Conservation et mise en valeur | 7 602 | 105 | 7 707 | 8 024 |
| | 7 602 | 105 | 7 707 | 8 024 |

| Sommaire du financement par voie de crédits | | | (en milliers de dollars) |
|--|--------|--------------|--------------------------|
| Budget principal | | des dépenses | Budget principal |
| | | 2002-2003 | 2001-2002 |
| Programmes des arts d'interprétation | 22 354 | 22 365 | |
| Activités de financement | 1 584 | 1 225 | |
| Services commerciaux | 7 923 | 7 938 | |
| Exploitation du Centre | 5 552 | 6 066 | |
| Services administratifs | 6 120 | 5 843 | |
| Rénovation de l'édifice et paiements ex gratia | 7 000 | 7 000 | |
| Total partiel | 50 533 | 50 437 | |
| Moins : | | | |
| Recettes de la Société | 25 705 | 26 507 | |
| Total des besoins budgétaires | 24 828 | 23 930 | |

Objectifs

Promouvoir le développement des arts d'interprétation et assurer le fonctionnement ainsi que les services de soutien du Centre.

Description du financement par voie de crédits

Programmes des arts d'interprétation

L'organisation de représentations de l'Orchestre du Centre national des Arts; la présentation d'artistes et de compagnies de musique, de théâtre, de danse et de variétés au Centre; la production et la coproduction de spectacles avec d'autres compagnies d'arts d'interprétation canadiennes, ainsi que la commande d'œuvres dans le domaine des arts d'interprétation; l'organisation ou la commande d'émissions de radio, de télévision et sur le Web émanant du Centre ou de tournées; la présentation de films au Centre; et, à la demande du gouvernement canadien ou du Conseil des Arts du Canada, l'organisation de représentations ailleurs au Canada par des compagnies d'arts d'interprétation canadiennes ou étrangères, et de représentations à l'étranger par des compagnies d'arts d'interprétation canadiennes. Les programmes des arts d'interprétation sont soutenus par les services de la billetterie, du marketing, de la production, des services au public et des services Internet et Web.

Activités de financement

Le soutien aux objectifs de la Société par l'entremise de collectes de fonds, de commandes, de dons individuels et d'autres partenariats.

Services commerciaux

L'exploitation du stationnement, du restaurant, des bars d'entracte, du service des banquettes et de la location des salles.

Exploitation du Centre

La prestation des services de gestion de l'immeuble, d'entretien technique et ménager des édifices ainsi que des services de sécurité.

Services administratifs

La prestation des services de la haute direction, de conseil d'administration et de communications, des services financiers, de planification, de ressources humaines, d'achats et de technologies de l'information pour tous les secteurs de la Société.

Rénovation de l'édifice et paiements ex gratia

La rénovation, la réparation et le remplacement des éléments de fonds des immeubles et des équipements; le versement de paiements ex gratia à la Ville d'Ottawa tenant lieu d'impôts fonciers.

Paiements de transfert

| (dollars) | Budget principal des dépenses | Budget principal des dépenses |
|--|----------------------------------|----------------------------------|
| | 2002-2003 | 2001-2002 |
| Subventions | | |
| <i>Services, sensibilisation et appui</i> | | |
| Conseil canadien des archives | 600 000 | 600 000 |
| Alliance pour le patrimoine audiovisuel canadien | 25 000 | 25 000 |
| Total des subventions | 625 000 | 625 000 |
| Contributions | | |
| <i>Services, sensibilisation et appui</i> | | |
| La communauté archivistique canadienne pour appuyer des projets archivistiques qui mèneront à la mise sur pied d'un réseau national d'établissements canadiens d'archives, de fonds d'archives, d'activités et de services | 640 000 | 640 000 |
| La communauté archivistique canadienne pour appuyer des projets relatifs à la conservation des documents d'archives, à la recherche en conservation et à la formation et l'information en matière de conservation | 500 000 | 500 000 |
| Total des contributions | 1 140 000 | 1 140 000 |
| Total | 1 765 000 | 1 765 000 |

Objectifs

- Préserver la mémoire collective de la nation et du gouvernement canadien et contribuer à la protection des droits et à l'enthousiasme du sentiment d'identité nationale :
- en acquérant, conservant et fournissant l'accès aux documents privés et publics d'importance nationale, et en étant le dépositaire permanent des documents des institutions fédérales et des documents ministériels;
 - en facilitant la gestion des documents des institutions fédérales et des documents ministériels;
 - en prenant l'initiative, avec d'autres intervenants, d'appuyer les milieux canadiens et internationaux des archives et de contribuer à leur développement.

Description des secteurs d'activité

Acquisition et gestion des fonds d'archives
Acquérir, contrôler et préserver les documents de l'administration fédérale ayant une valeur historique à long terme et les documents du secteur privé qui témoignent du développement du Canada et qui ont une valeur archivistique.

Gestion de l'information gouvernementale
Examiner, évaluer, superviser et mettre à exécution les calendriers des délais de conservation et d'élimination des documents des institutions fédérales; aider ces institutions à gérer leur information; et entreposer, récupérer et disposer des documents qui demeurent sous le contrôle des institutions gouvernementales.

Services, sensibilisation et appui
Faciliter l'accès aux fonds des Archives nationales, renseigner les Canadiens sur les Archives nationales, sur ses fonds d'archives et ses services, apporter son soutien aux services d'archives, aux activités archivistiques et au milieu archivistique canadien.

Services généraux
Fournir aux Archives nationales des services de planification stratégique, de coordination et d'examen des politiques; Fournir des services de gestion des ressources humaines et financières, de gestion des installations et du matériel et des services de sécurité aux Archives nationales et à la Bibliothèque nationale du Canada, y compris la fourniture de nouvelles installations pour les Archives nationales; fournir aux Archives nationales des services de gestion de l'information et de technologie.

Programme ventilé par secteur d'activité

| (en milliers de dollars) | | | | |
|---|--------|---------------------|--------------|---|
| Budget principal des dépenses 2002-2003 | Total | Budgetaire | | Budget principal des dépenses 2001-2002 |
| | | Fonction- Paiements | de transfert | |
| Acquisition et gestion des fonds d'archives | 16 016 | .... | .... | 15 051 |
| Gestion de l'information gouvernementale | 7 373 | .... | .... | 7 478 |
| Services, sensibilisation et appui | 11 552 | 1 765 | .... | 13 018 |
| Services généraux | 16 059 | .... | .... | 15 287 |
| | 51 000 | 1 765 | .... | 50 834 |
| | | 52 765 | .... | 50 834 |

Objectif

Assurer à l'ensemble de la population canadienne l'accessibilité à des services de communication intégrés, et à fortiori, aux avantages économiques, sociaux et culturels qui en découlent, par la réglementation équilibrée, la surveillance et le dialogue avec le public, conformément à la *Loi sur la radiodiffusion*, la *Loi sur les télécommunications* et les lois connexes.

Description des secteurs d'activité

La réglementation des communications dans l'intérêt public
Le CRTC réglemente les entreprises de radiodiffusion, les fournisseurs de services et les entreprises de télécommunications et traite des questions assujetties à la *Loi sur la radiodiffusion*, à la *Loi sur les télécommunications* et à des lois connexes, dans les secteurs de communication de compétence fédérale.

Le CRTC, entre autres :

- élabore des stratégies pour assurer la présence de contenu canadien et l'accès à un large choix de services de communication analogiques et numériques;
- garantit que la population canadienne a accès à une gamme de services de communication de haute qualité, à des prix raisonnables;
- facilite la transition vers une concurrence juste et durable dans le secteur des communications;
- réglemente lorsque l'intérêt public n'est pas servi dans un contexte concurrentiel.

Pour ce faire, le CRTC :

- évalue, analyse et traite les demandes des entreprises de radiodiffusion, et des compagnies de télécommunications;
- favorise la participation de la population canadienne dans sa prise de décisions, par la conduite de processus publics;
- entend des plaintes des consommateurs et mène des enquêtes;
- a recours aux règlements des différends pour régler des questions mettant en cause une compagnie de communication et d'autres parties;
- surveille les systèmes canadiens de radiodiffusion et de télécommunications;
- assure la conformité avec les lois, les règlements et les conditions de licence;
- examine les transferts de propriété et de contrôle des entreprises;
- élabore des règlements, prend des décisions sur toute question ayant trait aux demandes d'entreprises et aux cadres réglementaires;
- identifie les questions importantes touchant la réglementation de la radiodiffusion et des télécommunications.

Programme ventilé par secteur d'activité

| (en milliers de dollars) | | | | |
|--|-------------------------------|---|--------|-------|
| Budget principal des dépenses 2002-2003 | Budget des dépenses principal | Fonctionnement | | |
| | | Moins : Recettes à valoir sur le crédit | Total | |
| La réglementation des communications dans l'intérêt public | 8 445 | 38 855 | 31 188 | 7 667 |
| | 8 445 | 38 855 | 31 188 | 7 667 |

Objectifs

Accroître, dans l'ensemble du Canada et à l'étranger, l'intérêt et le respect à l'égard de la nature, de même que sa connaissance et son degré d'appréciation par tous par la constitution, l'entretien et le développement, aux fins de la recherche et pour la postérité, d'une collection d'objets d'histoire naturelle principalement axée sur le Canada ainsi que par la présentation de la nature, des enseignements et de la compréhension qu'elle génère.

Description du financement par voie de crédits

Recherche
Exploration du passé et préparation des Canadiens à l'avenir par des activités systématiques et de recherche appliquée, de même que par la création et le maintien de réseaux, et le maillage avec les milieux scientifiques du Canada et de l'étranger.

Collections
Développement, préservation et mise à la disposition du public des collections d'objets d'histoire naturelle, de spécimens et de documents répondant aux besoins croissants des secteurs public et privé à l'égard de la recherche, de l'éducation et de la prise de décisions concernant la nature.

Éducation au public
Montage et entretien d'expositions, de programmes, de publications écrites et électroniques et d'activités visant à faire comprendre et apprécier la nature.

Services de gestion
Orientation générale et leadership dans l'élaboration et la mise en œuvre de saines pratiques de gestion au sein du Musée canadien de la nature. Appui les activités du Musée canadien de la nature en fournissant la gestion financière, les ressources humaines, les communications, la collecte de fonds, les services d'information et la technologie, les installations et les services de sécurité nécessaires.

Gérance
Développement et implantation des politiques, de la structure et des processus nécessaires pour superviser la direction et la gestion du Musée canadien de la nature dans l'accomplissement de son mandat, notamment : l'orientation stratégique, la mesure du rendement de la Société et les rapports au Parlement.

Sommaire du financement par voie de crédits

| (en milliers de dollars) | | | Budget principal | Budget principal des dépenses 2001-2002 |
|-------------------------------|--------|--------|------------------|---|
| Recherche | 4 543 | 3 946 | | |
| Collections | 5 291 | 5 088 | | |
| Éducation au public | 13 359 | 12 148 | | |
| Services de gestion | 4 448 | 4 698 | | |
| Gérance | 1 388 | 1 295 | | |
| Total partiel | 29 029 | 27 175 | | |
| Moins : | | | | |
| Recettes de la Société | 3 670 | 3 484 | | |
| Total des besoins budgétaires | 25 359 | 23 691 | | |

Nota : Le Budget principal des dépenses de 2001-2002 a été rajusté afin de tenir compte des modifications apportées à la structure des secteurs d'activité de 2002-2003.

Objectifs

Accroître, dans l'ensemble du Canada et à l'étranger, l'intérêt, le respect et la compréhension critique de même que la connaissance et le degré d'appréciation par tous des réalisations culturelles et des comportements de l'humanité, par la constitution, l'entretien et le développement aux fins de la recherche et pour la postérité, d'une collection d'objets à valeur historique ou culturelle principalement axée sur le Canada ainsi que par la présentation de ces réalisations et comportements, et des enseignements et de la compréhension qu'ils génèrent.

Description du financement par voie de crédits

Collectionner et rechercher
Gérer, développer, conserver et faire de la recherche sur la collection afin d'améliorer l'exécution des programmes et d'accroître les connaissances scientifiques.

Présenter, éduquer et diffuser
Développer, maintenir et diffuser les expositions, les programmes et les activités pour accroître la connaissance, la compréhension critique de même que le respect et le degré d'appréciation de toutes les réalisations culturelles et du comportement de l'humanité.

Fournir des installations
Gérer et maintenir toutes les installations ainsi que les services de sécurité et d'accueil.

Musée canadien de la guerre
Un musée affilié au Musée canadien des civilisations qui est voué à l'histoire militaire du Canada et à son engagement permanent à l'égard du maintien de la paix.

Services généraux
Gouvernance, gestion de la société, vérification et évaluation, collecte de fonds, activités commerciales, finances et administration, ressources humaines, et systèmes d'information.

| Sommaire du financement par voie de crédits | | | |
|---|--------|-------------------------------|--------|
| (en milliers de dollars) | | | |
| Budget principal | | Budget principal des dépenses | |
| | | 2002-2003 | |
| | | 2001-2002 | |
| Collectionner et rechercher | 7 827 | 7 147 | 7 147 |
| Présenter, éduquer et diffuser | 14 351 | 14 181 | 14 181 |
| Fournir des installations | 23 057 | 20 599 | 20 599 |
| Musée canadien de la guerre | 30 537 | 7 818 | 7 818 |
| Services généraux | 11 347 | 10 600 | 10 600 |
| Total partiel | 87 119 | 60 345 | 60 345 |
| Moins : Recettes de la Société | 10 898 | 10 600 | 10 600 |
| Total des besoins budgétaires | 76 221 | 49 745 | 49 745 |

Objectifs

Favoriser et encourager le développement des industries du long métrage et de la télévision au Canada.

Description du financement par voie de crédits

Administration

Dépenses et traitement des membres, de la direction, du personnel, des conseillers techniques et professionnels; coût des services de soutien nécessaires à l'évaluation, au choix et à la gestion des projets à encourager.

Fonds canadien de télévision

Aide financière pour la production d'émissions télévisées en vertu de la politique nationale de la radiotélédiffusion.

Fonds du long métrage du Canada

Aide financière pour la production, le développement, la distribution et la promotion de l'industrie canadienne du cinéma en vertu de la politique canadienne du long métrage.

Soutien au développement professionnel et activités complémentaires

Aide financière pour le développement industriel et professionnel et la promotion de l'industrie audiovisuelle canadienne.

| Sommaire du financement par voie de crédits | | | (en milliers de dollars) | |
|---|---------|---------|--------------------------|---|
| | | | Budget principal | Budget principal des dépenses 2001-2002 |
| Administration | 14 028 | 13 956 | | |
| Fonds canadien de télévision | 47 638 | 47 638 | | |
| Fonds du long métrage du Canada | 90 650 | 79 150 | | |
| Soutien au développement professionnel et activités complémentaires | 10 488 | 10 488 | | |
| Total partiel | 162 804 | 151 232 | | |
| Moins : | | | | |
| Recettes prévues | 25 700 | 25 700 | | |
| Total des besoins budgétaires | 137 104 | 125 532 | | |

Activités d'immobilisations
Représente les dépenses en immobilisations pour le remplacement de l'équipement désuet ou usé, pour les autres améliorations essentielles au maintien de l'équipement existant afin d'assurer l'efficacité des opérations et pour les autres projets qui permettront de réduire les coûts d'exploitation.

| Sommaire du financement par voie de crédits | | | |
|--|--|--------------------------|-----------|
| | | (en milliers de dollars) | |
| Budget principal | | des dépenses | 2001-2002 |
| Coûts des services de télévision et de radio | | 1 237 297 | 1 184 655 |
| Transmission, distribution et collecte | | 75 138 | 74 994 |
| Administration nationale | | 16 208 | 16 097 |
| Amortissement des immobilisations | | 152 295 | 156 982 |
| Total partiel | | 1 480 938 | 1 432 728 |
| Moins : | | | |
| Postes ne nécessitant pas des fonds d'exploitation | | 109 450 | 108 366 |
| courants | | | |
| Total partiel | | 1 371 488 | 1 324 362 |
| Moins : | | | |
| Recettes | | 455 078 | 528 698 |
| Total des dépenses d'exploitation | | 916 410 | 795 664 |
| Fonds de roulement | | 4 000 | 4 000 |
| Activités d'immobilisations | | 99 818 | 123 311 |
| Total des besoins budgétaires | | 1 020 228 | 922 975 |

Nota : Le Budget principal des dépenses 2001-2002 a été modifié de façon à tenir compte de l'adoption de la nouvelle norme de l'ICCA concernant les futurs avantages sociaux des employés.

Objectifs

Exploiter un service national de radio et de télévision dont le contenu et le caractère sont principalement canadiens et l'offrir, dans les deux langues officielles, à tous les Canadiens.

Description du financement par voie de crédits

Les principaux secteurs d'activité de la Société pour la réalisation de ses objectifs sont décrits ci-dessous.

Coûts des services de télévision et de radio

Ce secteur d'activité englobe tous les principaux services de diffusion, radio ou télévision, en français ou en anglais, à l'échelon national, régional ou local. Ce secteur comprend :

- la planification de chaque émission et des grilles de diffusion;
- l'acquisition d'émissions auprès d'autres organismes ou entreprises de production;
- la production d'émissions à l'interne;
- les services autofinancés ou exécutés à contrat, comme Radio Canada International, Galaxie, CBC Newsworld et le Réseau de l'information;
- les services de gestion opérationnelle offerts aux divers centres de production et de transmission, comme la supervision des émissions, la recherche en programmation, l'ingénierie, les ressources humaines, les services financiers et administratifs et la gestion locale;
- les activités de vente et de marketing dont font l'objet les émissions et les messages publicitaires de la Société, y compris les commissions versées aux représentants et les frais liés à la vente des émissions.

Transmission, distribution et collecte

Distribution, dans la mesure du possible, du service national de radiodiffusion dans toutes les parties du pays au moyen des installations de la Société ou d'installations privées. La distribution peut s'effectuer par satellite, par ondes ultra-courtes et par ligne terrestre. Ce secteur d'activité comprend également la distribution du signal à chaque récepteur de radio et de télévision au moyen des émetteurs de la Société, par l'entremise de stations affiliées du secteur privé payées pour diffuser les émissions de Radio-Canada, ou par l'entremise d'installations qui permettent de diffuser ou de devancer la diffusion des émissions, selon les fuseaux horaires qui découpent le pays.

Administration nationale

Fonctions dont la Société doit s'acquitter sur une base nationale, notamment la haute direction, la formulation des politiques et des normes, la planification stratégique et les relations externes.

Amortissement des immobilisations

Ce poste représente le montant annuel comptabilisé pour l'amortissement des immobilisations de la Société. Le calcul de l'amortissement repose sur la méthode linéaire en vertu de laquelle les sommes amorties sont fonction de la durée de vie utile des immobilisations.

Ce poste ne nécessite pas de fonds d'exploitation, puisque la Société reçoit un financement distinct pour ses dépenses en immobilisations. Cependant, l'amortissement des immobilisations est déclaré séparément, strictement à des fins comptables, comme l'exigent les principes comptables généralement reconnus (PCGR). Par conséquent, cette dépense est comprise dans les « postes ne nécessitant pas des fonds d'exploitation courants » et elle est déduite au moment où l'on détermine le total des besoins d'exploitation de la Société pour l'exercice, en fonction du financement gouvernemental.

Recettes

Comprend les recettes publicitaires, les ventes d'émissions, les recettes diverses et les recettes des services spécialisés (CBC Newsworld, le Réseau de l'information, Radio Canada International et Galaxie).

Objectifs

Encourager et promouvoir l'étude et la production d'œuvres d'art et leur appréciation et coordonner les activités de l'UNESCO au Canada et la participation du Canada aux programmes de l'UNESCO à l'étranger.

Description du financement par voie de crédits

Aide aux arts

L'aide aux arts comprend :

- Des subventions aux artistes professionnels à titre individuel (des artistes au début ou au milieu de leur carrière et des artistes établis) pour la création, la production, la diffusion, les voyages et les projets spéciaux;
- Des subventions d'exploitation ou de projet à des organisations vouées aux arts;
- De l'aide aux concepteurs de projets afin que ces projets atteignent de nouveaux publics au pays et à l'étranger;
- Des prix et des bourses de recherche dans les arts et en sciences humaines, sociales et naturelles;
- L'administration des paiements versés aux auteurs en vertu du Programme du droit du prêt public;
- Des activités de recherche, de diffusion et de promotion pour sensibiliser davantage le public aux arts.

Commission canadienne pour l'UNESCO

Coordination des activités de l'UNESCO au Canada et de la participation du Canada aux activités de l'UNESCO à l'étranger; aide au ministère des Affaires étrangères et du Commerce international concernant les politiques, les programmes et les activités de l'UNESCO.

Administration

Services ordinaires et spéciaux, et services de soutien nécessaires, y compris la gestion du portefeuille d'investissement et des comptes du Conseil.

Sommaire du financement par voie de crédits

| (en milliers de dollars) | | Budget principal des dépenses 2002-2003 | Budget principal des dépenses 2001-2002 |
|---|-------------------------------------|---|---|
| Aide aux arts | Commission canadienne pour l'UNESCO | 139 101 | 118 353 |
| Administration | | 20 959 | 16 283 |
| Total partiel | | 161 910 | 136 436 |
| Moins : | | | |
| Intérêts et dividendes sur placements | | 12 000 | 12 000 |
| Annulation de subventions autorisées au cours | | 200 | 200 |
| d'années antérieures et remboursements | | | |
| Total partiel | | 12 200 | 12 200 |
| Total des besoins budgétaires | | 149 710 | 124 236 |

Paiements de transfert

(dollars)

| Budget principal des dépenses 2002-2003 | Budget principal des dépenses 2001-2002 | Contributions aux collectivités culturelles canadiennes | |
|---|---|---|---------------------|
| | | Contributions au Fonds canadien de télévision | Identité canadienne |
| | | 3 775 624 | 99 550 000 |
| | | 217 841 716 | 217 841 716 |
| | | 15 637 320 | 13 837 320 |
| | | 13 504 212 | 13 642 500 |
| | | 4 000 000 | ..... |
| | | 186 640 | 186 640 |
| | | 443 800 | ..... |
| | | 50 003 386 | 57 423 386 |
| | | 11 712 120 | 9 700 000 |
| | | 43 650 000 | 44 665 000 |
| | | 10 965 000 | 30 465 000 |
| | | 678 097 593 | 640 890 182 |
| | | 839 184 780 | 787 923 568 |
| Total des contributions | | Total | |

(dollars)

18-7

| Paielements de transfert | | (dollars) |
|---|--------------------|--------------------|
| Budget principal | | des dépenses |
| 2002-2003 | | 2001-2002 |
| Subventions | | |
| <i>Developpement culturel et patrimoine</i> | | |
| Subventions à des musées à but non lucratif ainsi qu'à des associations muséales nationales et internationales et à des institutions du patrimoine pour améliorer l'accès au patrimoine canadien : | | |
| Subventions à des établissements et à des administrations publiques sis au Canada conformément à l'article 35 de la Loi sur l'exportation et l'importation de biens culturels | | |
| Subventions aux musées et autres organisations du Canada aux fins de leur fonctionnement, de projets spéciaux, de la formation, d'enregistrement, de l'achat de matériel et de la construction d'installations | 8 400 000 | 8 400 000 |
| Subventions aux éditeurs canadiens de périodiques admissibles servant à assumer une partie des coûts postaux | 46 400 000 | 46 400 000 |
| Subventions aux Fonds de stabilisation | 6 716 726 | ..... |
| Subventions aux organisations artistiques pour des fins de dotation | 13 203 995 | ..... |
| <i>Identité canadienne</i> | | |
| Subventions à des organismes représentant les communautés minoritaires de langue officielle, aux administrations publiques non fédérales et à d'autres organismes pour favoriser l'usage, l'acquisition et la promotion des langues officielles | 46 083 842 | 46 083 842 |
| Subventions à des organismes à but non lucratif, à des institutions canadiennes, à des particuliers, aux secteurs public et privé et aux autres niveaux de gouvernement pour favoriser la participation à la société canadienne et célébrer la Fête du Canada | 2 109 880 | 7 666 800 |
| Subventions à des organismes à but non lucratif, à des universités, à des institutions et à des particuliers pour promouvoir le multiculturalisme | 14 383 224 | 15 983 224 |
| Subventions aux lieutenants-gouverneurs de chaque province du Canada à titre d'indemnité de voyage et d'accueil pour les frais engagés dans l'exercice de leurs fonctions dans leur capitale provinciale : | 16 000 000 | 14 650 000 |
| Subventions à des centres d'amitié autochtones, à des associations représentant expressément les centres d'amitié autochtones, à des associations autochtones, à des groupes de femmes autochtones, à des groupes autochtones œuvrant à l'échelon local, à des sociétés de communications autochtones | 5 701 560 | 5 701 560 |
| (L) Paiements en vertu de la Loi sur la pension de retraite des lieutenants-gouverneurs | 550 000 | 550 000 |
| (L) Prestations de retraite supplémentaires – Lieutenants-gouverneurs précédents | 182 000 | 182 000 |
| Total des subventions | 161 087 187 | 147 033 386 |

Objectifs

Bâtir une société forte où les Canadiens et les Canadiennes expriment leurs valeurs, participent et sont fiers de leur patrimoine.

Description des secteurs d'activité

Développement culturel et patrimoine
Développement culturel et patrimoine aide à créer un environnement où le patrimoine du Canada est préservé et rendu accessible, où l'expression artistique peut s'épanouir, où les marchés culturels peuvent se développer, assurant ainsi la disponibilité et l'accessibilité des arts, du patrimoine, et des produits et services de la radiodiffusion. Il y parvient grâce à une combinaison d'activités et de programmes variés, grâce aussi à des instruments et des institutions, notamment, des accords internationaux, des organismes culturels, des organismes de services spéciaux, des lois et des règlements.

Identité canadienne

Les Canadiens et les Canadiennes partagent une identité fondée sur des valeurs et des caractéristiques communes. Forts de la diversité de leurs langues, de leur patrimoine culturel, de leur origine ethnique et de leurs liens régionaux, ils ont une vision du Canada où chacun aide à bâtir une société fière et unie.

Identité canadienne favorise la connaissance et l'appréciation des institutions et des réalisations canadiennes, des symboles et des valeurs qu'ils représentent, de la dualité linguistique, du caractère multiculturel du Canada et de la contribution des Autochtones. Il favorise la participation des citoyens et le bénévolat, la justice sociale, la compréhension réciproque, les droits de la personne, l'apprentissage des deux langues officielles, l'excellence dans le sport et la reconnaissance des athlètes et la commémoration d'événements nationaux comme moyens de participer à l'édification d'un Canada fier et fort de son patrimoine.

Gestion intégrée

La Gestion intégrée fournit des avis, des services et des produits stratégiques associés à la planification stratégique et à la coordination des politiques; à la gestion financière; à la gestion des ressources humaines; à la gestion de l'information; aux communications et aux affaires publiques; aux examens ministériels; au soutien administratif et au soutien de l'exécution régionale des programmes. En outre, elle fait la promotion des activités de Patrimoine canadien grâce à la coordination avec les organismes du portefeuille, à des échanges actifs avec les organismes centraux, d'autres ministères fédéraux, les provinces, les territoires et la communauté internationale. Elle coordonne aussi la participation du Canada aux expositions internationales.

Programme ventilé par secteur d'activité

| Budget principal des dépenses 2002-2003 | | Non-budgétaire | | Total | | Budget principal des dépenses 2001-2002 | |
|---|---------|-----------------------------|------------------|-------------|---|---|-----------|
| Budget principal | Total | Prêts, dotations et avances | Fonction- nement | Paie- ments | Moins : Recettes à valoir sur le crédit | Total | Principal |
| (en milliers de dollars) | | | | | | | |
| Programme ventilé par secteur d'activité | | | | | | | |
| Développement culturel et patrimoine | | | | | | | |
| 87 815 | 386 038 | 4 493 | 469 360 | 10 | 469 370 | 357 081 | |
| 50 322 | 453 147 | ..... | 503 469 | ..... | 503 469 | 536 744 | |
| 64 472 | ..... | ..... | 64 472 | ..... | 64 472 | 58 356 | |
| 202 609 | 839 185 | 4 493 | 1 037 301 | 10 | 1 037 311 | 952 181 | |
| Identité canadienne | | | | | | | |
| Gestion intégrée | | | | | | | |

Sommaire du portefeuille

| Crédits (en milliers de dollars) | | Budget principal | Budget principal des dépenses | 2001-2002 |
|----------------------------------|--|------------------|-------------------------------|-----------|
| 110 | Dépenses du Programme | 287 649 | 266 891 | 6 500 |
| 115 | Paiements au Compte des nouveaux parcs et lieux historiques | 3 000 | | |
| (L) | Dépenses qui équivalent aux recettes résultant de la poursuite des opérations en vertu de l'article 20 de la Loi sur l'Agence Parcs Canada | 72 158 | 63 500 | 32 438 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 34 083 | | |
| – | Postes non requis | ..... | (1 754) | 416 |
| – | Fonds renouvelable des unités d'entreprises de l'Agence Parcs Canada | ..... |  |  |
| | Fonds renouvelable des périmètres urbains de l'Agence Parcs Canada | 396 890 | 367 991 | |
| Total de l'organisme | | | | |
| 120 | Commission de la fonction publique | 107 024 | 97 176 | |
| (L) | Dépenses du Programme | 15 597 | 14 041 | ..... |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 350 | | |
| (L) | Fonds renouvelable du perfectionnement et de la formation du personnel | 122 971 | 111 217 | |
| Total de l'organisme | | | | |
| 125 | Condition féminine – Bureau de la coordonnatrice | 10 947 | 10 101 | |
| 130 | Dépenses de fonctionnement | 10 750 | 10 000 | |
| (L) | Subventions | 1 266 | 1 141 | |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 22 963 | 21 242 | |
| Total de l'organisme | | | | |

Sommaire du portefeuille

Crédits (en milliers de dollars)

| Budget principal des dépenses | | 2002-2003 | | 2001-2002 | |
|--|---|---|---------|-----------|--------|
| 55 | Archives nationales du Canada | Dépenses du Programme | 46 819 | 45 121 | 5 713 |
| (L) | | Contributions aux régimes d'avantages sociaux des employés | 5 946 | | 50 834 |
| Total de l'organisme | | | 52 765 | | |
| 60 | Société du Centre national des Arts | Paielements à la Société du Centre national des Arts | 24 828 | 23 930 | |
| Total de l'organisme | | | 24 828 | 23 930 | |
| Commission des champs de bataille nationaux | | | | | |
| 65 | Dépenses du Programme | | 6 140 | 6 798 | |
| (L) | Dépenses aux termes du paragraphe 29.1 (1) de la Loi sur la gestion des finances publiques | | 1 200 | 900 | |
| (L) | Contributions aux régimes d'avantages sociaux des employés | | 367 | 326 | |
| Total de l'organisme | | | 7 707 | 8 024 | |
| Commission de la capitale nationale | | | | | |
| 70 | Paielement à la Commission de la capitale nationale pour les dépenses de fonctionnement | | 48 843 | 44 949 | |
| 75 | Paielement à la Commission de la capitale nationale pour les dépenses en capital | | 56 376 | 25 671 | |
| 80 | Paielement à la Commission de la capitale nationale pour les subventions et contributions | | 13 740 | 14 090 | |
| Total de l'organisme | | | 118 959 | 84 710 | |
| 85 | Office national du film | Fonds renouvelable de l'Office national du film – Déficit de fonctionnement | 60 783 | 60 221 | |
| (L) | | Fonds renouvelable de l'Office national du film | 375 | 375 | |
| Total de l'organisme | | | 61 158 | 60 596 | |
| Musée des beaux-arts du Canada | | | | | |
| 90 | Paielements au Musée des beaux-arts du Canada à l'égard des dépenses de fonctionnement et des dépenses en capital | | 35 455 | 33 188 | |
| 95 | Paielement au Musée des beaux-arts du Canada à l'égard de l'acquisition d'objets pour la collection | | 3 000 | 3 000 | |
| Total de l'organisme | | | 38 455 | 36 188 | |
| Bibliothèque nationale | | | | | |
| 100 | Dépenses du Programme | | 32 497 | 32 208 | |
| (L) | Contributions aux régimes d'avantages sociaux des employés | | 4 161 | 3 961 | |
| Total de l'organisme | | | 36 658 | 36 169 | |
| Musée national des sciences et de la technologie | | | | | |
| 105 | Paielements au Musée national des sciences et de la technologie à l'égard des dépenses de fonctionnement et des dépenses en capital | | 24 833 | 22 884 | |
| Total de l'organisme | | | 24 833 | 22 884 | |

Sommaire du portefeuille

| Crédits (en milliers de dollars) | | Budget principal | Budget principal |
|--|--|------------------|------------------|
| | | 2002-2003 | des dépenses |
| | | 2001-2002 | des dépenses |
| 1 | Ministère | 147 034 | 179 161 |
| 5 | Depenses de fonctionnement | 787 191 | 838 453 |
| (L) | Subventions et contributions | 930 | 930 |
| (L) | Traitements des lieutenants-gouverneurs | 550 | 550 |
| (L) | Paielements en vertu de la Loi sur la pension de retraite des lieutenants-gouverneurs | 182 | 182 |
| (L) | Prestations de retraite supplémentaires – Lieutenants-gouverneurs précédents | 52 | 52 |
| (L) | Ministère du Patrimoine canadien – Traitement et allocation pour automobile | 16 232 | 17 960 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 952 171 | 1 037 301 |
| L 10 | Total du budgetaire | 10 | 10 |
| | Prêts à des établissements et à des administrations en vertu de la Loi sur l'exportation et l'importation de biens culturels | 1 037 311 | 952 181 |
| 15 | Conseil des Arts du Canada | 149 710 | 149 710 |
| | Paielements au Conseil des Arts du Canada | 124 236 | 124 236 |
| Total de l'organisme | | 149 710 | 149 710 |
| 20 | Société Radio-Canada | 916 410 | 795 664 |
| 25 | Paielements à la Société Radio-Canada pour le roulement | 4 000 | 4 000 |
| 30 | Paielements à la Société Radio-Canada pour les dépenses en capital | 99 818 | 123 311 |
| Total de l'organisme | | 1 020 228 | 922 975 |
| 35 | Société de développement de l'industrie cinématographique canadienne | 137 104 | 125 532 |
| | Paielements à la Société de développement de l'industrie cinématographique canadienne | 137 104 | 125 532 |
| Total de l'organisme | | 137 104 | 125 532 |
| 40 | Musée canadien des civilisations | 76 221 | 49 745 |
| | Paielements au Musée canadien des civilisations à l'égard des dépenses de fonctionnement et des dépenses en capital | 76 221 | 49 745 |
| Total de l'organisme | | 76 221 | 49 745 |
| 45 | Musée canadien de la nature | 25 359 | 23 691 |
| | Paielements au Musée canadien de la nature à l'égard des dépenses de fonctionnement et des dépenses en capital | 25 359 | 23 691 |
| Total de l'organisme | | 25 359 | 23 691 |
| Conseil de la radiodiffusion et des télécommunications canadiennes | | | |
| 50 | Depenses du Programme | 2 498 | 3 537 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 5 169 | 4 908 |
| Total de l'organisme | | 7 667 | 8 445 |

18 Patrimoine canadien

- Ministère 18-5
- Conseil des Arts du Canada 18-9
- Société Radio-Canada 18-10
- Société de développement de l'industrie cinématographique canadienne 18-12
- Musée canadien des civilisations 18-13
- Musée canadien de la nature 18-14
- Conseil de la radiodiffusion et des télécommunications canadiennes 18-15
- Archives nationales du Canada 18-16
- Société du Centre national des Arts 18-18
- Commission des champs de bataille nationaux 18-20
- Commission de la capitale nationale 18-21
- Office national du film 18-22
- Musée des beaux-arts du Canada 18-24
- Bibliothèque nationale 18-25
- Musée national des sciences et de la technologie 18-27
- Agence Parcs Canada 18-28
- Commission de la fonction publique 18-30
- Condition féminine – Bureau de la coordonnatrice 18-33

Objectifs

Offrir au Parlement, des services complets et fiables d'information, de documentation, de recherche et d'analyse, ainsi que des collections riches et pertinentes pour appuyer les fonctions de législation et de représentation, et fournir au public de l'information sur le Parlement du Canada.

Description des secteurs d'activité

Services aux parlementaires
En tant que clients principaux de la Bibliothèque, les parlementaires et les membres de leur personnel se voient offrir une vaste gamme de services et de produits pour leur travail individuel ou collectif en Chambre, en comité et dans les circonscriptions ou les régions. Les services de recherche et d'analyse sont offerts exclusivement aux parlementaires.

Services aux clients autorisés
Les autres clients autorisés se voient offrir des services d'information et de référence personnalisés et une aide de nature variée, conforme aux lignes directrices relatives au niveau de service. Comme elle le fait pour les parlementaires, la Bibliothèque doit continuellement revoir les services et les produits offerts à ces clients afin de satisfaire à leurs besoins changeants.

Mettre des collections à la disposition du Parlement
La Bibliothèque veille à l'entrichissement et au maintien de ses collections grâce à une acquisition judiciaire et au catalogage attentif des livres et des documents, ainsi qu'à l'analyse des nouveaux médias en vue de leur inclusion possible. Par la préservation des collections historiques, la Bibliothèque fait en sorte que le patrimoine culturel et politique du Canada demeure accessible aux générations actuelles et futures.

Services au public
La Bibliothèque du Parlement fournit un large éventail de services et de programmes au public, dont des visites guidées, des programmes d'animation théâtrale, un centre téléphonique de renseignements, le Forum des enseignantes et des enseignants sur la démocratie parlementaire canadienne et une boutique de souvenirs.

Services liés à l'infrastructure
Une vaste gamme de services de soutien permet à la Bibliothèque de fonctionner efficacement et d'atteindre ses objectifs.

Programme ventilé par secteur d'activité

| (en milliers de dollars) | | Budget principal des dépenses 2002-2003 | | Budget principal des dépenses 2001-2002 | |
|--|--------|---|--------|---|--------|
| | | Total | | Total | |
| | | Fonctionnement | | Fonctionnement | |
| | | Moins : Recettes à valoir sur le crédit | | Moins : Recettes à valoir sur le crédit | |
| Services aux parlementaires | 12 472 | 12 472 | 10 514 | 12 472 | 10 514 |
| Services aux clients autorisés | 1 343 | 1 343 | 1 326 | 1 343 | 1 326 |
| Mettre des collections à la disposition du Parlement | 4 030 | 4 030 | 3 973 | 4 030 | 3 973 |
| Services au public | 2 009 | 2 009 | 1 775 | 2 009 | 1 775 |
| Services liés à l'infrastructure | 6 600 | 6 600 | 6 106 | 6 600 | 6 106 |
| | 26 454 | 26 454 | 23 694 | 26 454 | 23 694 |

| Paielements de transfert | | | (dollars) |
|---|---------|-------------------------------|-----------|
| Budget principal des dépenses | | Budget principal des dépenses | |
| 2002-2003 | | 2001-2002 | |
| Contributions | | | |
| Comité | | | |
| Contributions aux associations parlementaires et de procédure | | | |
| 807 300 | 807 300 | 787 900 | |
| Total | | | 787 900 |

Caucus

La Chambre soutient les députés dans leurs rencontres avec divers groupes ainsi que dans leurs relations avec les membres de leur caucus. Ce domaine englobe le soutien offert aux bureaux de recherches des partis et aux agents supérieurs de la Chambre (président, vice-président, leaders à la Chambre, whips et leurs adjoints respectifs). Le statut de chaque député est conféré par la Constitution et la *Loi sur le Parlement du Canada*. Les règlements du Bureau de régie interne définissent avec plus de précision la latitude laissée aux députés dans divers domaines. Les composantes de ce secteur d'activité sont les suivantes :

- Rémunération additionnelle des agents supérieurs de la Chambre;
- Budget des bureaux de recherches, des chefs de parti et des autres bureaux des agents supérieurs de la Chambre, y compris les frais de personnel et les frais de fonctionnement;
- Autres frais relatifs au personnel;
- Coûts administratifs de l'institution pour l'appui à ce secteur d'activité.

Institution

Ce secteur d'activité fournit les ressources pour le personnel administratif de la Chambre des communes. Les employés de la Chambre sont chargés de fournir des services aux députés élus pour une législature et, de plus, sont en permanence au service de la Chambre en tant qu'institution. Le Programme d'orientation destiné aux nouveaux députés permet de faire connaître aux nouveaux venus les règlements administratifs du Bureau de régie interne, les politiques administratives ainsi que les règles de procédure et les précédents établis par les législatures antérieures et qui serviront d'appui aux législatures futures. Le personnel de la Chambre s'efforce de toujours bien représenter l'institution et de soutenir le travail des députés dans leur rôle de représentants des 301 circonscriptions, à la Chambre, en comité et en caucus. Les fonds sont affectés à ce qui suit :

- Politique et gestion (Bureaux du greffier, du greffier adjoint, du sous-greffier et du sergent d'armes);
- Services financiers;
- Ressources humaines;
- Services de l'information;
- Services de sécurité;
- Tribune de la presse canadienne;
- Services des immeubles;
- Services de logistique;
- Services des télécommunications;
- Services postaux, de distribution et de messagerie;
- Coûts administratifs pour l'appui à ce secteur d'activité.

Programme ventilé par secteur d'activité

| (en milliers de dollars) | | | | | Budget principal des dépenses 2002-2003 | | Budget principal des dépenses 2001-2002 | |
|--------------------------|--|--|--|--|---|--------------------------------|---|-----------|
| | | | | | Budgétaire | Total | des dépenses principales | 2001-2002 |
| | | | | | Fonction-nement | Moins : Paiements de transfert | Moins : Recettes à valoir sur le crédit | |
| Circonscription | | | | | 201 783 | 13 | 201 770 | 170 346 |
| Chambre | | | | | 14 063 | 127 | 13 936 | 17 594 |
| Comité | | | | | 21 568 | 807 | 22 259 | 19 795 |
| Caucus | | | | | 24 780 | 396 | 24 384 | 22 920 |
| Institution | | | | | 50 500 | 430 | 50 070 | 44 272 |
| | | | | | 312 694 | 807 | 1 082 | 312 419 |
| | | | | | | | | 274 927 |

Objectifs

L'administration de la Chambre des communes soutient les activités que les députés exercent individuellement et collectivement à titre de représentants de 301 circonscriptions, à la Chambre, en comité et en caucus.

Description des secteurs d'activité

Circonscription

Il s'agit ici des ressources servant à appuyer le rôle des représentants élus de 301 circonscriptions. À ce titre, les députés s'acquittent de leurs responsabilités de la même manière qu'ils le feraient pour l'exploitation de 301 petites entreprises. Ils reçoivent des services et du soutien conformément à la *Loi sur le Parlement du Canada*, aux règlements du Bureau de régie interne, au Règlement de la Chambre et aux décisions du Président. Les autres services qui soutiennent le travail des députés dans les circonscriptions sont également fournis conformément aux lignes directrices et aux normes établies par le Bureau. Les coûts sont répartis de la façon suivante :

- Traitements et allocations des députés, y compris la contribution au régime de pension des députés;
- Budget des bureaux des députés, y compris la rémunération du personnel, les dépenses de bureau et les déplacements dans la circonscription;
- Communication avec les commentants, y compris les frais de déplacement et de communications;
- Biens et services fournis par la Chambre;
- Autres frais relatifs au personnel;
- Coûts d'administration de l'institution attribuables au soutien de cette activité.

Chambre

Il s'agit ici des ressources servant à appuyer le rôle des représentants élus de la Chambre où ils exercent un droit de vote à titre de députés ou de membres du comité plénier. À la Chambre, les députés doivent se conformer au Règlement de la Chambre, à la procédure parlementaire, à la jurisprudence et aux décisions du Président qui sont sans appel. Dans l'exercice de ces fonctions, les députés ont besoin de toute une gamme de services, dont les suivants :

- Service des comptes rendus des débats, Service de l'index et des références, Service des publications;
- Services de sécurité;
- Services postaux, de distribution et de messagerie;
- Télédiffusion parlementaire;
- Services d'entretien;
- Services de l'expansion du commerce et de transport;
- Recherche et échanges parlementaires;
- Programme des pages;
- Journaux;
- Coûts administratifs de l'institution pour l'appui à ce secteur d'activité.

Comité

Ce secteur d'activité assure le financement des activités exercées par les députés au sein des comités permanents, des comités spéciaux ou mixtes et du Bureau de régie interne. Ce rôle est essentiel, car la Chambre des communes confie à ses comités l'étude approfondie de projets de loi ainsi que l'examen minutieux des programmes et politiques du gouvernement. Les députés font également partie d'associations parlementaires et de groupes d'amitié et se joignent à des délégations qui participent à des échanges parlementaires. Des conseils professionnels leur sont proposés sur des questions de fond qui touchent le travail de ces associations et les échanges, et des juristes leur prodiguent des avis et conseils concernant la formulation d'amendements aux projets de loi du gouvernement. Voici la liste des services soutenant ce secteur d'activité :

- Comités et associations parlementaires;
- Recherche et échanges parlementaires;
- Service des comptes rendus des comités, Service de l'index et des références, Service des publications;
- Télédiffusion parlementaire;
- Coûts administratifs de l'institution pour l'appui à ce secteur d'activité.

Les dépenses comprises dans ce secteur d'activité sont les suivantes : services financiers et gestion du matériel; ressources humaines; services de sécurité; services de communication et d'information; gestion de la technologie de l'information; aménagement et entretien des locaux; services de poste, de messagerie et d'imprimerie; réparations, métiers et transports.

Programme ventilé par secteur d'activité

| (en milliers de dollars) | | Budget principal des dépenses 2002-2003 | | Budget principal des dépenses 2001-2002 | |
|------------------------------------|--------|---|----------------|---|----------------|
| | | Fonction- nement | | Fonction- nement | |
| | | Budgétaire | Paie- ments | Budgétaire | Paie- ments |
| Sénateurs et bureaux des sénateurs | 32 469 | 167 | 32 636 | 28 932 | 4 561 |
| Fonctionnement de la Chambre | 4 561 | .... | 4 561 | 4 315 | 7 286 |
| Comités et associations | 7 382 | .... | 7 672 | 15 983 | 56 516 |
| Soutien administratif | 19 032 | .... | 19 032 | 63 901 | 457 |
| | 63 444 | 457 | 63 901 | 56 516 | 457 |

Paie-ments de transfert

| (dollars) | | Budget principal des dépenses 2002-2003 | | Budget principal des dépenses 2001-2002 | |
|---|--|---|---------|---|---------|
| Subventions | | | | | |
| <i>Sénateurs et bureaux des sénateurs</i> | | | | | |
| (L) Pensions aux sénateurs à la retraite (L.R., 1985 ch. M-5) | | 167 000 | 167 000 | 167 000 | 167 000 |
| Total des subventions | | 167 000 | 167 000 | 167 000 | 167 000 |
| Contributions | | | | | |
| <i>Comités et associations</i> | | | | | |
| Contributions aux associations parlementaires | | 289 600 | 289 600 | 289 600 | 289 600 |
| Total des contributions | | 289 600 | 289 600 | 289 600 | 289 600 |
| Total | | 456 600 | 456 600 | 456 600 | 456 600 |

Objectifs

Permettre au Sénat d'exercer son rôle constitutionnel et de gérer son propre fonctionnement.

Le Sénat exerce quatre grandes fonctions : représenter les intérêts des régions, des provinces et des minorités; faire enquête sur des dossiers d'intérêt national; délibérer; légiférer.

Les sénateurs exercent ces fonctions soit individuellement par l'entremise de leurs bureaux, ou collectivement par l'intermédiaire des délibérations à la Chambre et aux comités du Sénat. L'administration du Sénat assure les services de soutien nécessaires aux sénateurs pour exécuter leurs fonctions parlementaires.

Description des secteurs d'activité

Sénateurs et bureaux des sénateurs

Prestation aux sénateurs des services prévus par la loi, comme l'autorisent la *Loi sur le Parlement du Canada* et la *Loi sur les allocations de retraite des membres du Parlement*. Les dépenses de fonctionnement des bureaux des sénateurs sont payées conformément aux politiques et aux lignes directrices établies.

Les dépenses comprises dans ces deux catégories sont les suivantes : indemnités de session et de fonction des sénateurs, et cotisations aux régimes de retraite; allocations de retraite; frais de déplacement et de communication; dépenses de recherche et de bureau des sénateurs, y compris les dépenses de personnel et le coût du matériel et des services nécessaires au fonctionnement de leurs bureaux respectifs; fonds de recherche pour les caucus.

Fonctionnement de la Chambre

Prestation du soutien et des services nécessaires aux sénateurs pour leur travail à la Chambre du Sénat, c'est-à-dire délibérer et approuver des projets de loi, présenter des pétitions, discuter des rapports des comités et participer à des cérémonies. Ces fonctions sont exercées conformément au Règlement du Sénat, à la procédure parlementaire, aux règles de préséance et aux décisions du Président.

Les dépenses liées à ce secteur d'activité sont les suivantes : rémunération additionnelle des hauts fonctionnaires du Sénat; dépenses de personnel et dépenses relatives au fonctionnement des bureaux des hauts fonctionnaires du Sénat; traitements et autres dépenses de fonctionnement relatives au greffier du Sénat, au sous-greffier, au légiste et au huissier du bâton noir; journaux, compte rendu des débats et publications dans les deux langues officielles; programme des pages du Sénat; échanges parlementaires.

Comités et associations

Soutien aux sénateurs qui font partie de comités permanents, de comités spéciaux et de comités mixtes. Les comités sont chargés d'étudier à fond les projets de loi et d'approuver des projets de loi modificatifs en se fondant sur les témoignages d'experts et sur les conseils juridiques d'experts en droit. Ils examinent des sujets d'intérêt public, font des recommandations et étudient les propositions de dépenses du gouvernement.

Les sénateurs participent aussi aux activités des associations parlementaires et des groupes d'amitié. Ils représentent le Canada dans des forums internationaux où l'on discute de dossiers importants pour la population canadienne.

Les dépenses liées à ce secteur d'activité sont les suivantes : comités et associations parlementaires; compte rendu des débats et service de publication; télédiffusion des délibérations des comités.

Soutien administratif

Soutien nécessaire à la prestation efficace, efficiente et économique des programmes décrits sous les trois autres rubriques de Fonctions du Sénat. Fourniture des locaux et de l'équipement, des outils, de l'information, du matériel et des services, et des conseils spécialisés sur tous les aspects des activités.

Sommaire du portefeuille

Crédits (en milliers de dollars)

| Crédits (en milliers de dollars) | | Budget principal des dépenses 2002-2003 | | Budget principal des dépenses 2001-2002 | |
|----------------------------------|---|---|--|---|---------|
| Parlement | Sénat | 1 | Dépenses du Programme | 39 748 | 36 122 |
| | Dignitaires du Sénat et sénateurs – Traitements, allocations et autres paiements versés au président du Sénat, aux sénateurs et autres dignitaires du Sénat en vertu de la <i>Loi sur le Parlement du Canada</i> ; contributions au compte d'allocations de retraite des parlementaires, et au compte de convention de retraite des parlementaires; | | | | |
| (L) | | | | 19 602 | 16 143 |
| (L) | | | Contributions aux régimes d'avantages sociaux des employés | 4 551 | 4 251 |
| Total de l'organisme | | | | 63 901 | 56 516 |
| Chambre des communes | 5 | (L) | Députés – Traitements et indemnités des agents supérieurs et des députés de la Chambre des communes en vertu de la <i>Loi sur le Parlement du Canada</i> et contributions au compte d'allocations de retraite des parlementaires et au compte de convention de retraite des parlementaires | 194 953 | 182 882 |
| | Dépenses du Programme | | | | |
| (L) | | | | 90 072 | 67 294 |
| (L) | | | Contributions aux régimes d'avantages sociaux des employés | 27 394 | 24 751 |
| Total de l'organisme | | | | 312 419 | 274 927 |
| Bibliothèque du Parlement | 10 | (L) | Dépenses du Programme | 22 762 | 20 605 |
| | Contributions aux régimes d'avantages sociaux des employés | | | | |
| (L) | | | | 3 489 | 3 089 |
| Total de l'organisme | | | | 26 251 | 23 694 |

17 Parlement

Sénat 17-3
Chambre des communes 17-5
Bibliothèque du Parlement 17-8

Objectifs

L'objectif est de veiller au fonctionnement d'un tribunal indépendant et d'accès facile en vue d'assurer le règlement rapide des différends entre les justiciables et le gouvernement du Canada sur des questions découlant de l'application de la *Loi sur la Cour canadienne de l'impôt* ou de toute autre disposition législative en vertu de laquelle la Cour a compétence exclusive.

Description des secteurs d'activité

Le greffe de la Cour canadienne de l'impôt

Ce secteur d'activités offre aux Canadiens et aux Canadiennes le droit d'accès à un tribunal efficace où ils peuvent faire entendre leurs différends relatifs à l'impôt et à d'autres programmes fédéraux, comme le Régime de pensions du Canada, l'assurance-emploi et la Sécurité de la vieillesse.

Le greffe de la Cour canadienne de l'impôt fournit une gamme de services à la Cour par l'intermédiaire des secteurs de services suivants :

- Gestion des appels – Ce secteur de services fournit aux parties aux litiges des renseignements et des conseils sur les règles de pratique et de procédure de la Cour. Il offre aux juges de la Cour des services d'établissement ordonné et efficace du rôle des audiences.
- Services intégrés – Ce secteur de services fournit au greffe des services au chapitre des finances, de l'administration, de la sécurité, de la bibliothèque, des ressources humaines et des technologies de l'information. Les Services intégrés doivent être en mesure de fournir à leurs clients des services de gestion et d'administration efficaces et économiques capables de soutenir les orientations stratégiques de la Cour.
- Planification stratégique et communications – Ce secteur de services offre un soutien au greffe au chapitre de la planification stratégique, des communications, de l'information juridique, ainsi que de la rédaction et de la révision. La Direction de la planification stratégique et des communications, par la présentation de divers rapports au Parlement, veille à ce que la Cour respecte ses principaux engagements en matière de résultats envers les Canadiens et les Canadiennes. Ces résultats sont livrés au public canadien grâce à une communication efficace et efficiente de l'information au moyen de procédés technologiques d'avant-garde.

Programme ventilé par secteur d'activité

| (en milliers de dollars) | | | |
|--|--------|----------------|------------------------|
| Budget principal des dépenses 2002–2003 | Total | Fonctionnement | |
| | | Budgétaire | des dépenses 2001–2002 |
| Le greffe de la Cour canadienne de l'impôt | 11 338 | 11 338 | 10 799 |
| | 11 338 | 11 338 | 10 799 |

Objectifs

Fournir une cour générale d'appel pour le Canada.

Description des secteurs d'activité

Bureau du registraire

Le Bureau du registraire fournit une gamme de services à la Cour, y compris le traitement de tous les documents déposés par les parties et la préparation des affaires pour l'audition et le jugement; la publication et la diffusion des arrêts de la Cour; le maintien de la base d'information nécessaire à la Cour; la communication de renseignements sur la Cour ainsi que la tenue et la conservation des documents et archives de la Cour. Le Bureau administre également les paiements législatifs suivants : les traitements, les indemnités et les pensions des juges; les pensions aux conjoints et aux enfants des juges; et les montants forfaitaires versés aux conjoints des juges qui décèdent pendant leur mandat.

| Programme ventilé par secteur d'activité | | | |
|--|------------|-----------------|---|
| (en milliers de dollars) | | | |
| Budget principal des dépenses 2002-2003 | Budgetaire | Fonction-nement | Budget principal des dépenses 2001-2002 |
| Total | | | |
| | 19 107 | 19 107 | 18 393 |
| Bureau du registraire | 19 107 | 19 107 | 18 393 |

Paiements de transfert

| (dollars) | |
|--|---|
| Budget principal des dépenses 2002-2003 | Budget principal des dépenses 2001-2002 |
| Postes non requis | |
| <i>Bureau du registraire</i> | |
| (L) Pensions aux termes de la <i>Loi sur les juges</i> (L.R., 1985, ch. J-1) | ..... |
| | 1 535 000 |
| Total | ..... |
| | 1 535 000 |

Nota : Le versement des paiements relatifs aux pensions est maintenant compris dans le poste des frais de personnel législatifs.

Justice
 Commissariats à l'information et à la protection de la vie privée du Canada
Programme du Commissariat à la protection de la vie privée du Canada

Programme ventilé par secteur d'activité

| (en milliers de dollars) | | Budget principal des dépenses 2002-2003 | | Budget principal des dépenses 2001-2002 | |
|--|--------------------------|---|-------------------|---|---------------|
| | | Budgetaire | | Principal | |
| | | Fonction- Paie- ments | de trans- fert | des dépenses | |
| Protection des renseignements personnels | (secteur public fédéral) | 3 864 | ..... | 3 864 | 3 796 |
| Protection des renseignements personnels | (secteur privé) | 5 470 | 500 | 5 970 | 5 955 |
| Services généraux | | 1 320 | ..... | 1 320 | 1 299 |
| 10 654 | | 500 | | 11 154 | 11 050 |

**Paie-
ments de transfert**

| (dollars) | | Budget principal des dépenses 2002-2003 | | Budget principal des dépenses 2001-2002 | |
|---|--|---|--|---|--|
| Contributions | | | | | |
| <i>Protection des renseignements personnels (secteur privé)</i> | | | | | |
| Contributions à l'appui d'activités de recherche et de promotion liées à la | | | | | |
| protection des renseignements personnels | | | | | |
| 500 000 | | 500 000 | | 500 000 | |
| Total | | 500 000 | | 500 000 | |

Justice Commissariats à l'information et à la protection de la vie privée du Canada Programme du Commissariat à la protection de la vie privée du Canada

Objectifs

S'assurer que les droits des plaignants aux termes de la *Loi sur la protection des renseignements personnels* sont respectés et que la vie privée des particuliers, relativement aux renseignements personnels les concernant, et qui sont détenus par une institution fédérale, sont protégés; inciter les institutions gouvernementales à adopter davantage de pratiques équitables en matière d'information; promouvoir l'adoption de pratiques compatibles avec les principes exposés dans le code type de l'Association canadienne de normalisation en ce qui concerne la protection des renseignements personnels; s'assurer du respect des droits des personnes qui déposent une plainte auprès du Commissariat en vertu de la *Loi sur la protection des renseignements personnels et les documents électroniques*; et s'assurer que des fonctions auxiliaires internes sont en place pour appuyer les décisions et la responsabilisation de la direction du programme sur la protection de la vie privée.

Description des secteurs d'activité

Protection des renseignements personnels (secteur public fédéral)
Enquêter sur les plaintes, examiner et vérifier les résultats obtenus par le Ministère quant à la protection de la vie privée, répondre aux demandes écrites ou téléphoniques, évaluer l'incidence sur la vie privée des nouvelles technologies qui sont mises en application par les organismes d'État ou celles dont on étudie l'utilisation possible, vérifier le respect de la législation, conseiller le Parlement, les ministères et les organismes fédéraux et enquêter sur les questions qui auront une incidence sur la vie privée des Canadiens.

Protection des renseignements personnels (secteur privé)
Effectuer et promouvoir des recherches concernant les questions et les pratiques relatives à la protection des renseignements personnels; promouvoir de saines pratiques de gestion à cet égard; renseigner les clients sur leurs droits et leurs responsabilités en ce qui concerne la divulgation, la collecte et l'utilisation des renseignements obtenus; s'occuper des plaintes sur le traitement des renseignements personnels; recourir aux tribunaux; enquêter sur les pratiques d'un organisme en matière de traitement des renseignements personnels et compléter le travail des provinces qui s'efforcent de protéger les renseignements personnels divulgués dans les activités commerciales.

Services généraux

Prestation de services de soutien administratifs tels que les finances, le personnel, la technologie de l'information et l'administration générale.

Justice

Commissariats à l'information et à la protection de la vie privée du Canada

Programme du Commissariat à l'information du Canada

Objectifs

Persuader les institutions fédérales d'adopter des pratiques en matière d'information conformes à la *Loi sur l'accès à l'information*; porter les questions d'interprétation appropriées de la *Loi sur l'accès à l'information* devant le tribunal fédéral; mener rapidement des enquêtes approfondies et équitables concernant les plaintes déposées par des particuliers contre le gouvernement; favoriser la transparence au sein de la fonction publique fédérale; s'assurer que le Parlement connaît les activités du Commissariat, la situation générale du droit d'accès et toute autre question traitée dans la Loi qui nécessite une réforme; s'assurer que des fonctions auxiliaires internes sont en place pour appuyer les décisions et la responsabilisation de la direction du programme sur l'accès à l'information.

Description des secteurs d'activité

Accès à l'information du gouvernement
Enquêter sur les plaintes, revoir les propositions visant à modifier la législation sur l'accès à l'information, répondre aux demandes écrites ou téléphoniques, examiner jusqu'à quel point la Loi n'est pas respectée, régler les plaintes ou porter les causes devant le tribunal lorsqu'elles ne sont pas réglées et finalement favoriser l'adoption de politiques propres à un gouvernement transparent dans l'ensemble du système fédéral.

Services généraux
Prestation de services de soutien administratifs tels que les finances, le personnel, la technologie de l'information et l'administration générale.

Programme ventilé par secteur d'activité

| (en milliers de dollars) | | | |
|---|-------|------------|-----------------|
| Budget principal des dépenses 2002-2003 | | | |
| Budget principal | Total | Budgétaire | Fonction-nement |
| des dépenses 2001-2002 | | | |
| 3 606 | 3 672 | 3 672 | 4 297 |
| 607 | 625 | 625 | 4 297 |
| 4 213 | | | |

Objectifs

L'objectif de la Commission est de donner des conseils de façon indépendante sur l'amélioration, la modernisation et la réforme du droit canadien, de ses institutions et de ses procédures pour s'assurer qu'ils répondent aux besoins changeants des Canadiens et de la société canadienne.

Description des secteurs d'activité

Commission du droit du Canada

La Commission du droit du Canada réalise son mandat en favorisant des recherches pertinentes qui incitent directement les Canadiens à renouveler le droit. La Commission élabore et met en œuvre des programmes de recherche qui aideront à comprendre le rôle que le droit peut et doit jouer dans la société canadienne.

La Commission utilise diverses formules pour consulter les juristes et les Canadiens en général. En plus de publier et de distribuer des rapports, la Commission utilise d'autres médias et tribunes, notamment en diffusant les résultats de ses études par des moyens électroniques, en parrainant des congrès et des colloques, en organisant des conférences de presse et des assemblées publiques.

Les résultats des recherches et des consultations de la Commission sont résumés dans des documents publics qui font connaître ses conclusions et ses propositions. Occasionnellement, celles-ci peuvent prendre la forme de recommandations présentées au Parlement.

| Programme ventilé par secteur d'activité | | | |
|--|-------|-----------------------------------|-------------------------------------|
| (en milliers de dollars) | | | |
| Budget principal des dépenses 2002-2003 | Total | Budgetaire Fonction- nement | des dépendes des 2001-2002 |
| | | | |
| Commission du droit du Canada | 3 076 | 3 076 | 3 018 |
| | 3 076 | 3 076 | 3 018 |

Objectifs

Aider la Cour fédérale du Canada à maintenir un tribunal de droit, d'équité et d'amnaité pour améliorer l'application du droit canadien.

Description des secteurs d'activité

Services du Greffe

- Le Greffe atteint cet objectif en offrant toute une gamme de services, qui se répartissent en deux secteurs de services :
- Opérations – Ce secteur de service implique le traitement de tous les documents déposés ou empruntés par les plaideurs; l'enregistrement de toutes les délibérations; la garde des dossiers et bases de données dont la Cour a besoin; la délivrance des documents juridiques pour appliquer les décisions rendues par la Cour et par diverses entités fédérales; et l'exercice de certaines fonctions quasi judiciaires.
 - Services généraux – Ce secteur de service implique le soutien aux aspects opérationnels, qu'ils relèvent ou non du Greffe, des finances, de l'administration, des ressources humaines, de la sécurité, et de la gestion du traitement de l'information.

Programme ventilé par secteur d'activité

| (en milliers de dollars) | | | |
|---|----------------|----------------|---|
| Budget principal des dépenses 2002-2003 | Fonctionnement | | Budget principal des dépenses 2001-2002 |
| | Budgétaire | Fonctionnement | |
| | 39 617 | 39 617 | 34 223 |
| Services du Greffe | 39 617 | 39 617 | 34 223 |

Objectifs

Fournir le soutien administratif nécessaire pour aider une magistrature indépendante à s'adapter à l'ère de l'informatisation et administrer avec prudence les dépenses autorisées par la Partie I de la *Loi sur les juges*.

Description des secteurs d'activité

Magistrature fédérale

- Le Bureau du Commissaire à la magistrature fédérale offre divers services à la magistrature par l'intermédiaire des gammes de services suivantes : l'administration; le Conseil canadien de la magistrature; et les sommes à verser conformément à la *Loi sur les juges*.
- Administration – Cette gamme de services fournit à la magistrature fédérale des conseils sur l'interprétation de la Partie I de la *Loi sur les juges*, communiquant au Ministre une liste à jour des candidats approuvés au poste de juge et fournit un soutien à la magistrature dans le domaine des finances, du personnel, de l'administration, de la formation, de l'édition et de l'informatique.
 - Conseil canadien de la magistrature – Cette gamme de services s'occupe de l'administration du Conseil canadien de la magistrature en conformité avec la *Loi sur les juges*.
 - Sommes à verser conformément à la *Loi sur les juges* – Cette gamme de services s'occupe du paiement des traitements, des indemnités et de la pension des juges et de leurs survivants en conformité avec la *Loi sur les juges*.

Programme ventilé par secteur d'activité

| (en milliers de dollars) | | | |
|--------------------------|--|---|---------------------------|
| Budget 2002–2003 | Total | Budget principal des dépenses 2001–2002 | |
| | | des dépenses principal | des dépenses 2001–2002 |
| Fonction- nement | Moins : Recettes à valoir sur le crédit | | |
| | | Budgetaire | Total |
| 321 551 | 275 | 321 276 | 273 219 |
| 321 551 | 275 | 321 276 | 273 219 |
| Magistrature fédérale | | | |

Paielements de transfert

| (dollars) | Budget principal | des dépenses 2002–2003 | Budget principal des dépenses 2001–2002 |
|-----------|------------------|---------------------------|---|
|-----------|------------------|---------------------------|---|

Postes non requis

Magistrature fédérale

Traitements, indemnités et pensions des juges; et pensions aux conjoints et enfants des juges :

(L) Montants forfaitaires versés au conjoint survivant d'un juge qui décède pendant son mandat, d'une somme équivalant au sixième du traitement annuel du juge au moment de son décès

(L) Pensions aux termes de la *Loi sur les juges* (L.R., 1985, ch. J-1)

| | | |
|------------|-------|--|
| 146 000 | ..... |  |
| 55 479 000 | ..... |  |
| 55 625 000 | ..... |  |

Total

* Les montants forfaitaires et les pensions sont maintenant compris dans le cadre des frais de personnel aux termes de la loi.

Objectifs

Assurer l'application juste de la Loi canadienne sur les droits de la personne et de la Loi sur l'équité en matière d'emploi, en tenant des audiences équitables et efficaces.

Description des secteurs d'activité

Audiences publiques

Le secteur d'activité, Audiences publiques, examine des plaintes de discrimination et détermine s'il y a eu violation des lois. Le greffe crée le meilleur environnement possible pour que les membres du Tribunal puissent tenir des audiences à différents endroits au Canada en leur assurant le soutien administratif continu qui est nécessaire. Le greffe planifie et organise les audiences et assure aux membres l'environnement propice à leur tenue.

Programme ventilé par secteur d'activité

| (en milliers de dollars) | | | |
|---|-------|---------------------|------------------------------|
| Budget principal des dépenses 2002-2003 | Total | Budgetaire | |
| | | Fonction- nement | des dépenses 2001-2002 |
| Audiences publiques | 3 638 | 3 638 | 2 860 |
| | 3 638 | 3 638 | 2 860 |

Objectifs

Promouvoir le principe selon lequel chacun doit avoir une chance égale de participer à toutes les sphères de la vie canadienne dans la mesure où cela est compatible avec ses devoirs et ses obligations au sein de la société.

Description des secteurs d'activité

Commission canadienne des droits de la personne
La Commission vise à faire cesser et à réduire les pratiques discriminatoires en traitant les plaintes de discrimination pour des motifs de distinction illicite énoncés dans la *Loi canadienne sur les droits de la personne*; en procédant, aux termes de la *Loi sur l'équité en matière d'emploi*, à des vérifications de l'application de la loi auprès des ministères et des organismes fédéraux et des entreprises du secteur privé assujetties à la réglementation fédérale; en faisant de la recherche et mettant en œuvre des programmes de sensibilisation publique; et en promouvant les principes des droits de la personne, et ce, en collaboration étroite avec les autres ordres de gouvernement, les employeurs, les fournisseurs de services et les organismes communautaires.

Programme ventilé par secteur d'activité

| (en milliers de dollars) | | | |
|---|--------|---|---------------------|
| Budget principal des dépenses 2002-2003 | Total | Budget principal des dépenses 2001-2002 | |
| | | Fonction- budgétaire | Fonction- nément |
| Commission canadienne des droits de la personne | 17 894 | 17 894 | 17 453 |
| | 17 894 | 17 894 | 17 453 |

(dollars)

| | | (dollars) | |
|--|--------------|--------------------|--------------------|
| Budget principal | des dépenses | 2002-2003 | 2001-2002 |
| Contributions | | | |
| Contributions aux territoires pour les services d'accès à la justice (à savoir l'aide juridique, l'assistance parajudiciaire aux Autochtones et les services de vulgarisation et d'information juridiques) | | | |
| Contributions à l'appui du Fonds pour le renouvellement du système de justice pour les jeunes | | | |
| Contributions à l'appui de l'Initiative sur les victimes d'actes criminels | | | |
| | | 3 270 456 | 19 745 500 |
| | | 1 425 000 | 1 425 000 |
| Total des contributions | | 354 520 627 | 341 978 315 |
| Total | | 398 715 000 | 373 205 000 |

Paielements de transfert

(dollars)

| | | (dollars) | |
|---|-------------|-------------------------------|-------------|
| | | Subventions | |
| | | Droit et orientation | |
| Conférence sur l'uniformisation des lois du Canada – Subvention d'administration | 18 170 | 1 140 | 18 170 |
| Institut international de droit d'expression française (IDEF) | 1 140 | | 1 140 |
| Programme d'accès aux études de droit pour les Autochtones | 210 631 | 210 631 | 210 631 |
| Association canadienne des chefs de police destinée au Comité sur les modifications de la loi | 12 274 | 12 274 | 12 274 |
| British Institute of International and Comparative Law | 7 220 | 7 220 | 7 220 |
| Académie de droit international de La Haye | 8 620 | 8 620 | 8 620 |
| Fondation canadienne des droits de la personne | 26 600 | 26 600 | 26 600 |
| Institut national de la magistrature | 128 345 | 128 345 | 128 345 |
| Société canadienne des sciences judiciaires | 38 600 | 38 600 | 38 600 |
| Association canadienne des juges des cours provinciales | 48 771 | 48 771 | 48 771 |
| Subventions aux particuliers, organismes canadiens ou internationaux sans but lucratif, provinces et territoires, régions ou municipalités, bandes ou conseils tribaux, pour l'élaboration ou la mise en œuvre de politiques ou de programmes | 300 000 | 300 000 | 300 000 |
| Subventions accordées à des particuliers, des organismes professionnels sans but lucratif, et d'autres sociétés ou associations sans but lucratif et des établissements d'enseignement pour élaborer des politiques et des programmes ou assurer la formation sur le droit de la famille axé sur l'enfant | 50 000 | 37 332 561 | 50 000 |
| Subvention pour soutenir l'Initiative pour des communautés plus sûres | | | 21 360 061 |
| Subventions à l'appui du Fonds pour le renouvellement du système de justice pour les jeunes | 5 511 441 | | 8 516 253 |
| Subventions accordées à des particuliers, des organismes professionnels sans but lucratif, et d'autres sociétés ou associations sans but lucratif et à des institutions dont les activités contribuent à l'Initiative sur les victimes d'actes criminels | 500 000 | | 500 000 |
| Total des subventions | | 44 194 373 | 31 226 685 |
| | | Contributions | |
| | | Droit et orientation | |
| Contribution aux provinces afin de contribuer aux services d'aide juridique | 79 827 507 | 79 827 507 | 79 827 507 |
| Contributions aux provinces et aux territoires pour soutenir des services de justice destinés aux jeunes | 199 640 059 | 3 997 500 | 194 118 550 |
| Programme des conseillers parajudiciaires autochtones et autres projets connexes | | | 3 997 500 |
| Contributions aux provinces et aux territoires pour le programme canadien de contrôle des armes à feu | 10 390 330 | 10 390 330 | 10 390 330 |
| Contributions aux particuliers, organismes canadiens ou internationaux sans but lucratif, provinces, territoires, régions ou municipalités, bandes ou conseils tribaux, pour l'élaboration ou la mise en œuvre de politiques ou de programmes | 2 712 297 | 2 774 035 | 2 774 035 |
| Contributions en vertu du Fonds pour la stratégie relative à la justice applicable aux Autochtones | 2 900 000 | 2 200 000 | 2 200 000 |
| Contributions en vertu du Fonds du droit de la famille axé sur l'enfant | 17 442 586 | 17 917 906 | 17 917 906 |
| Contributions pour soutenir l'Initiative pour des communautés plus sûres | 12 769 392 | 9 830 031 | 9 830 031 |
| Contributions pour les activités à l'appui du Programme de lutte contre la violence familiale | 400 000 | | 400 000 |
| Budget principal des dépenses | 2002-2003 | Budget principal des dépenses | |
| | 2001-2002 | | |

Objectifs

Fournir au gouvernement du Canada ainsi qu'aux ministères et organismes fédéraux d'excellents services juridiques, superviser toutes les affaires liées à l'administration de la justice au Canada qui ne sont pas de compétence provinciale ou territoriale et proposer, dans ce contexte, des initiatives de politique et de programme afin de veiller à ce que le Canada soit une société juste et respectueuse de la loi dotée d'un système de justice accessible, efficace, efficient et équitable.

Description des secteurs d'activité

Services gouvernementaux au client
Répondre aux besoins du gouvernement du Canada, de ses ministères et de ses organismes en matière de services juridiques ou législatifs de qualité, de la manière la plus efficace et la plus rentable possible et en conformité avec la loi et la politique gouvernementale.

Droit et orientation

Garantir un système national de justice souple, équitable, efficient et accessible en gérant l'élaboration, la mise à l'essai, la promotion et la mise en œuvre de la politique de justice touchant le droit pénal et le droit de la famille et des jeunes, d'une part, et assurer une administration publique équitable, efficace et responsable en gérant le cadre juridique du gouvernement de manière à respecter le droit administratif, le droit constitutionnel, le droit international, le droit des Autochtones, les droits de la personne et le droit d'accès à l'information, d'autre part.

Administration

Veiller à la gestion stratégique efficace du programme de l'administration de la justice en établissant des cadres et des services administratifs et de gestion intégrée qui permettent la gestion interne optimale du Ministère et de ses ressources.

Programme ventilé par secteur d'activité

| (en milliers de dollars) | | | | |
|---|---------|----------------------------|--------------|---|
| Budget principal des dépenses 2002-2003 | Total | Budgetaire | | Budget principal des dépenses 2001-2002 |
| | | Fonction- Paie- ment | de transfert | |
| Services gouvernementaux au client | 227 432 | 227 432 | ..... | 208 285 |
| | 73 386 | 73 386 | 398 715 | 446 504 |
| | 64 919 | 64 919 | ..... | 62 330 |
| Droit et orientation | | | | |
| Administration | | | | |
| | 365 737 | 398 715 | | 717 119 |
| | | 764 452 | | |

Sommaire du portefeuille

Crédits (en milliers de dollars)

| Commissariats à l'information et à la protection de la vie privée du Canada | | Budget principal des dépenses 2002-2003 | Budget principal des dépenses 2001-2002 |
|---|-----|--|---|
| 40 | (L) | Dépenses du Programme | 3 654 |
| | | Programme du Commissariat à l'information du Canada | 3 712 |
| | | Contributions aux régimes d'avantages sociaux des employés | 585 |
| | | Total du Programme | 4 297 |
| | | 4 213 | |
| Programme du Commissariat à la protection de la vie privée du Canada | | | |
| 45 | (L) | Dépenses du Programme | 9 743 |
| | | Contributions aux régimes d'avantages sociaux des employés | 1 307 |
| | | Total du Programme | 11 050 |
| | | 11 154 | |
| | | 15 451 | |
| Total de l'organisme | | | |
| 50 | (L) | Dépenses du Programme | 12 994 |
| | | Traitements, indemnités et pensions aux conjoints et enfants des juges et montants forfaitaires versés aux conjoints des juges | 13 310 |
| | | qui décèdent pendant leur mandat | 4 223 |
| | | Contributions aux régimes d'avantages sociaux des employés | 1 574 |
| | | Total de l'organisme | 19 107 |
| | | 18 393 | |
| Cour suprême du Canada | | | |
| 55 | (L) | Dépenses du Programme | 9 738 |
| | | Contributions aux régimes d'avantages sociaux des employés | 1 111 |
| | | Total de l'organisme | 11 338 |
| | | 10 799 | |
| Cour canadienne de l'impôt | | | |
| 55 | (L) | Dépenses du Programme | 9 738 |
| | | Contributions aux régimes d'avantages sociaux des employés | 1 061 |
| | | Total de l'organisme | 11 338 |
| | | 10 799 | |

Sommaire du portefeuille

Crédits (en milliers de dollars)

| Budget principal | | 2002-2003 | | 2001-2002 | |
|--|--|-------------------------------|----------------|-------------------------------|----------------|
| Justice | | Budget principal des dépenses | | Budget principal des dépenses | |
| 1 | Dépenses de fonctionnement | 325 464 | 308 238 | 325 464 | 308 238 |
| 5 | Subventions et contributions | 398 715 | 373 205 | 398 715 | 373 205 |
| (L) | Ministre de la Justice – Traitement et allocation pour automobile | 65 | 52 | 65 | 52 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 40 208 | 35 624 | 40 208 | 35 624 |
| Total du Ministère | | 764 452 | 717 119 | 764 452 | 717 119 |
| 10 | Commission canadienne des droits de la personne | 15 585 | 15 245 | 15 585 | 15 245 |
| (L) | Dépenses du Programme | 2 309 | 2 208 | 2 309 | 2 208 |
| Total de l'organisme | | 17 894 | 17 453 | 17 894 | 17 453 |
| Tribunal canadien des droits de la personne | | | | | |
| 15 | Dépenses du Programme | 3 420 | 2 682 | 3 420 | 2 682 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 218 | 178 | 218 | 178 |
| Total de l'organisme | | 3 638 | 2 860 | 3 638 | 2 860 |
| 20 | Commissaire à la magistrature fédérale | 5 169 | 4 322 | 5 169 | 4 322 |
| 25 | Dépenses de fonctionnement | 527 | 507 | 527 | 507 |
| (L) | Traitements, indemnités et pensions des juges, pensions aux conjoints et aux enfants des juges et montants forfaitaires versés aux conjoints de juges qui décèdent pendant leur mandat | 314 930 | 267 897 | 314 930 | 267 897 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 650 | 493 | 650 | 493 |
| Total de l'organisme | | 321 276 | 273 219 | 321 276 | 273 219 |
| Cour fédérale du Canada | | | | | |
| 30 | Dépenses du Programme | 35 009 | 30 258 | 35 009 | 30 258 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 4 608 | 3 965 | 4 608 | 3 965 |
| Total de l'organisme | | 39 617 | 34 223 | 39 617 | 34 223 |
| Commission du droit du Canada | | | | | |
| 35 | Dépenses du Programme | 2 915 | 2 870 | 2 915 | 2 870 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 161 | 148 | 161 | 148 |
| Total de l'organisme | | 3 076 | 3 018 | 3 076 | 3 018 |

16 Justice

Ministère 16-4
Commission canadienne des droits de la personne 16-7
Tribunal canadien des droits de la personne 16-8
Commissaire à la magistrature fédérale 16-9
Cour fédérale du Canada 16-10
Commission du droit du Canada 16-11
Commissariats à l'information et à la protection de la vie
privée du Canada 16-12
Cour suprême du Canada 16-15
Cour canadienne de l'impôt 16-16

Paielements de transfert

| (dollars) | | |
|--|------------------|---|
| Budget principal | Budget principal | |
| des dépenses | des dépenses | |
| 2002-2003 | 2001-2002 | |
| Contributions | | |
| <i>Diversification de l'économie de l'Ouest</i> | | |
| Contributions prévues dans des programmes ou pour des projets qui favorisent ou mettent en valeur l'expansion et la diversification économiques de l'Ouest, y compris le lancement, le développement ou l'expansion d'entreprises, l'établissement de nouvelles entreprises, les activités de recherche et de développement, et la mise en valeur de l'infrastructure commerciale, et les contributions sélectives à d'autres programmes touchant le développement régional et économique dans l'Ouest | | |
| 118 101 000 | 99 260 240 | Les contributions versées au titre du Programme d'investissement en innovation et dans les communautés serviront à financer des activités qui appuient l'innovation ou aident les communautés à participer à l'économie fondée sur le savoir |
| ..... | 10 774 760 | Contributions aux petites et moyennes entreprises de l'Ouest œuvrant dans des industries stratégiques en établissant des fonds d'emprunt et d'investissement spécialisés, selon une formule commerciale, de concert avec des fournisseurs de prêt et de capital-risque des secteurs privé et public |
| 7 600 000 | 3 800 000 | Contributions aux provinces de l'Ouest du Canada en vertu du programme Infrastructures Canada |
| 84 700 000 | 152 200 000 | (L) Obligations contractées en vertu de la Loi sur les prêts aux petites entreprises |
| 15 000 000 | 12 000 000 | (L) Obligations contractées en vertu de la Loi sur le financement des petites entreprises du Canada |
| 3 000 000 | 10 000 000 | Total des contributions |
| 228 401 000 | 288 035 000 | |
| Postes non requis | | |
| Contributions aux provinces de l'Ouest du Canada aux termes des ententes Travaux d'infrastructure Canada | | |
| 8 027 000 | ..... |  |
| 8 027 000 | 8 027 000 | Total des postes non requis |
| 241 428 000 | 293 035 000 | Total |

Objectifs

Promouvoir la diversification économique de l'Ouest du Canada de manière à permettre à cette région d'exercer une plus grande influence sur la politique nationale et la prise de décisions, d'améliorer les services à la clientèle dans l'Ouest et de favoriser la coordination fédérale-provinciale.

Description des secteurs d'activité

Diversification de l'économie de l'Ouest
Orienter plus efficacement, en étroite collaboration avec les parties intéressées de l'Ouest, les politiques, les règlements et les ressources du gouvernement fédéral afin d'en faire des mécanismes plus constructifs de croissance et de diversification de l'économie de l'Ouest.

| Programme ventilé par secteur d'activité | | | | | (en milliers de dollars) | |
|--|---------|------------|--------------|--------|---|--|
| Budget principal des dépenses 2002-2003 | Total | Budgetaire | Fonction- | | Budget principal des dépenses 2001-2002 | |
| | | | Paievements | nement | | |
| | | | de transfert | | | |
| | | | 293 035 | 45 043 | | |
| Diversification de l'économie de l'Ouest | 284 447 | 338 078 | 293 035 | 45 043 | 284 447 | |
| | 284 447 | 338 078 | 293 035 | 45 043 | 284 447 | |

Paievements de transfert

| (dollars) | | Budget principal des dépenses 2002-2003 | | Budget principal des dépenses 2001-2002 | |
|---|--|---|--|---|--|
| Subventions | | 5 000 000 | | 5 000 000 | |
| Diversification de l'économie de l'Ouest | | 5 000 000 | | 5 000 000 | |
| Subventions pour le Programme de diversification de l'Ouest | | 5 000 000 | | 5 000 000 | |
| Total des subventions | | 5 000 000 | | 5 000 000 | |

Statistique du recensement de la population

Ce secteur d'activité fournit des renseignements statistiques provenant du recensement quinquennal de la population. Ce dernier fournit des données repères sur la structure de la population canadienne et sur ses conditions démographiques. Il fournit les renseignements détaillés dont on a besoin sur les sous-populations et sur les petites régions géographiques, renseignements qui ne peuvent être fournis au moyen d'enquêtes par sondage. Les estimations de la taille de la population et de sa structure démographique intercensitaire ainsi que les projections démographiques s'appuient sur des données tirées du recensement.

Les chiffres de population et les estimations de la population permettent d'établir les limites des circonscriptions électorales, la distribution des paiements de transfert fédéraux et le transfert et la répartition des fonds entre les administrations régionales et municipales, les conseils scolaires et autres organismes locaux des provinces.

Programme ventilé par secteur d'activité

| (en milliers de dollars) | | | | |
|---|---------|--|---------------------|--------------|
| Budget principal des dépenses 2002-2003 | | | | |
| Budget | Total | Budgétaire | Fonction- nement | de transfert |
| des dépenses principal 2001-2002 | | Moins : Recettes à valoir sur le crédit | | |
| 328 964 | 336 637 | 76 964 | 561 | 561 |
| 218 345 | 36 595 | 15 036 | ..... | ..... |
| 547 309 | 373 232 | 92 000 | 561 | 561 |
| | | | 464 671 | 464 671 |

Statistique économique et sociale
Statistique du recensement de la population

Paievements de transfert

| (dollars) | | | |
|---|---|---|--|
| Budget principal des dépenses 2002-2003 | Budget principal des dépenses 2001-2002 | | |
| 561 000 | 561 000 | Contribution en vertu du Programme d'information sur la santé | |
| 561 000 | 561 000 | Total | |

Contributions

Statistique économique et sociale

Objectifs

Produire des renseignements et des analyses statistiques sur la structure économique et sociale et sur le fonctionnement de la société canadienne comme base pour l'élaboration, l'application et l'évaluation des politiques et programmes publics et pour la prise de décisions dans les secteurs public et privé, de même que dans l'intérêt général de tous les Canadiens; promouvoir la qualité, la cohérence et la comparabilité sur le plan international du système statistique canadien en collaborant avec d'autres ministères et organismes fédéraux ainsi qu'avec les provinces et territoires, et en se conformant aux normes et pratiques scientifiques reconnues.

Description des secteurs d'activité

Statistique économique et sociale

La composante statistique économique de ce secteur d'activité fournit de l'information et des analyses sur la gamme complète des activités économiques du Canada, tant du point de vue national qu'international, par l'entremise d'un ensemble de statistiques macroéconomiques. La classification des statistiques économiques repose en grande partie sur l'infrastructure du Système des comptes nationaux du Canada. Ce système permet de mesurer la performance actuelle et la structure de l'économie canadienne selon le genre de transaction économique et le secteur. Il fournit des renseignements à jour et structureaux sur l'économie canadienne qui servent à étayer la formulation et le rajustement de politiques économiques budgétaires, monétaires et en matière de ressources humaines, de même que la formulation et le rajustement de politiques économiques industrielles et internationales. Le Système des comptes nationaux sert également de cadre de comparaison entre des séries statistiques particulières, afin d'en mesurer la fiabilité, et d'outil d'analyse permettant de cerner des changements quant à l'importance économique de divers secteurs.

Une autre composante de ce secteur d'activité porte sur les secteurs des entreprises, du commerce et du tourisme de l'économie canadienne. Il fournit notamment une mesure de la valeur de la production, des structures de coûts, des marchandises produites et consommées, des flux et des stocks de capital fixe utilisés dans l'économie, du degré d'utilisation de la capacité, des estimations des dépenses annuelles en capital prévues pour les entreprises et les administrations publiques, ainsi qu'une mesure de la fluctuation des prix des marchandises industrielles, des dépenses en capital et de la construction.

La composante statistique des ménages de ce secteur d'activité fournit de l'information sur les caractéristiques économiques et sociales des familles et des ménages au Canada, ainsi que sur les principaux facteurs qui contribuent à leur bien-être. Elle comprend la mesure des revenus et des dépenses des ménages, la mesure de l'emploi, du chômage, ainsi que des coûts et des avantages qui y sont reliés, de même que la mesure du revenu du travail et des facteurs qui influent sur la disponibilité de la main-d'œuvre. Elle fournit en outre de l'information sur des sujets d'intérêt donnés relativement à la politique sociale.

La composante statistique des institutions de ce secteur d'activité fournit de l'information et des analyses portant sur les installations, les organismes et les systèmes que subventionne l'État afin de répondre aux besoins socioéconomiques et physiques des Canadiens ainsi que sur les retombées des services qu'ils offrent. Elle englobe les systèmes de justice, de soins de santé et d'éducation, de même que les institutions et les industries culturelles. L'information qu'elle fournit porte sur la nature et l'étendue de leurs services et de leurs activités, et sur les caractéristiques des Canadiens et des familles à qui ils dispensent des services de même que sur l'influence qu'ils exercent sur la société canadienne. L'organisme tente de plus en plus d'aller au-delà de l'orientation institutionnelle de cette composante et d'illustrer comment les systèmes de soins de santé, d'éducation et de justice influent sur les Canadiens.

Objectifs

Encourager une normalisation volontaire, à la fois efficiente et efficace, au Canada lorsque celle-ci ne fait l'objet d'aucune mesure législative en vue de faire progresser l'économie nationale, de contribuer au développement durable, d'améliorer la santé, la sécurité et le bien-être des travailleurs et du public, d'aider et de protéger les consommateurs, de faciliter le commerce intérieur et extérieur, et de développer la coopération internationale en matière de normalisation.

Description du financement par voie de crédits

Conseil canadien des normes

Paielements versés au Conseil canadien des normes pour les dépenses engagées dans le but d'atteindre ses objectifs : coordonner les activités des organismes canadiens s'occupant de l'élaboration de normes et de l'évaluation de la conformité; accréditer les organismes s'occupant de l'élaboration de normes et de l'évaluation de la conformité; représenter le Canada.

| Sommaire du financement par voie de crédits | | | |
|---|--|-------------------------------|-------|
| (en milliers de dollars) | | | |
| Budget principal | | Budget principal des dépenses | |
| | | 2002-2003 | |
| | | 2001-2002 | |
| Conseil canadien des normes | | 6 904 | 5 402 |
| Total des besoins budgétaires | | 6 904 | 5 402 |

Objectifs

Appuyer la recherche et la formation de grande qualité dans des disciplines qui nous aident à mieux comprendre la nature changeante de notre société, à mieux relever les nouveaux défis auxquels nous devons faire face et à mieux profiter des occasions qui s'offrent à nous, et contribuer à la mise en valeur des avantages de la recherche en encourageant le transfert des connaissances entre les chercheurs, leurs partenaires, les responsables de l'élaboration de politiques et d'autres groupes intéressés au sein de la société canadienne.

Description des secteurs d'activité

Promouvoir et soutenir la recherche et l'érudition
Subventions de recherche à des chercheurs travaillant individuellement ou en équipe ou aux universités pour appuyer la recherche fondamentale en sciences humaines et la recherche concertée et ciblée sur des questions d'intérêt national, bourses à des diplômés effectuant des recherches postdoctorales et à des étudiants inscrits à des programmes de doctorat, bourses pour appuyer la diffusion de la recherche et le soutien administratif qui y est relié.

| Programme ventilé par secteur d'activité | | | | |
|--|------------|---------|---------------------|--------------------------------|
| (en milliers de dollars) | | | | |
| Budget principal des dépenses 2002-2003 | Budgetaire | | Fonction- nement | Paie- ments de transfert |
| | Total | | | |
| Budget principal des dépenses 2001-2002 | | | | |
| Promouvoir et soutenir la recherche et l'érudition | 16 069 | 180 199 | 196 268 | 160 759 |
| | 16 069 | 180 199 | 196 268 | 160 759 |

Paie-
ments de transfert

| (dollars) | | | |
|---|---|------------------------|-------------|
| Subventions | <i>Promouvoir et soutenir la recherche et l'érudition</i> | Subventions et bourses | Total |
| | | | |
| Budget principal des dépenses 2002-2003 | 180 199 000 | 180 199 000 | 180 199 000 |
| Budget principal des dépenses 2001-2002 | 146 883 000 | 146 883 000 | 146 883 000 |

Objectifs

Rehausser l'économie du pays et améliorer la qualité de vie des Canadiens par l'application des connaissances à des fins productives, soit appuyer une base de recherche fondamentale diversifiée de haute qualité dans les universités canadiennes, et favoriser et faciliter l'établissement de liens entre les universités et le secteur privé.

Description des secteurs d'activité

Appui à la recherche et à l'érudition
Subventions de recherche aux professeurs des universités canadiennes et partenariats pour appuyer la recherche fondamentale et les projets de recherche en sciences naturelles et en génie, les bourses d'études et de recherche aux étudiants et stagiaires postdoctoraux et le soutien administratif qui y est relié.

Programme ventilé par secteur d'activité

| (en milliers de dollars) | | | | |
|---|-------------------------------|----------------------------|-----------------|---------|
| Budget principal des dépenses 2002-2003 | Budget principal des dépenses | Budgetaire | | |
| | | Fonction- Paie- ment | de transfert | Total |
| Appui à la recherche et à l'érudition | 33 515 | 608 101 | 641 616 | 606 865 |
| | 33 515 | 608 101 | 641 616 | 606 865 |

Paie-
ments de transfert

| (dollars) | | | |
|--|-------------|-------------|-------------|
| Subventions Appui à la recherche et à l'érudition | 608 101 000 | 608 101 000 | Total |
| | | | |
| Budget principal des dépenses 2002-2003 | 575 548 000 | 575 548 000 | 575 548 000 |
| Budget principal des dépenses 2001-2002 | 575 548 000 | 575 548 000 | 575 548 000 |

Paiements de transfert

(dollars)

| Budget principal des dépenses 2001-2002 | Budget principal des dépenses 2002-2003 | |
|---|---|--|
| | 956 000 | Subventions |
| | 956 000 | Administration du programme |
| | | Affiliations internationales |
| | 956 000 | Total des subventions |
| | | Contributions |
| | | Recherche et innovation technologique |
| | 3 268 000 | Quote-part canadienne des frais de la Corporation du télescope |
| | | Canada-France-Hawaï |
| | | Contribution à l'Université de l'Alberta, à l'Université de la Colombie-Britannique, |
| | | à l'Université Simon Fraser et à l'Université de Victoria pour la réalisation du |
| | 41 000 000 | projet TRIUMF |
| | | Particle Physics and Astronomy Research Council du Royaume-Uni pour la |
| | 1 248 000 | réalisation du télescope James Clerk Maxwell |
| | | National Science Foundation des E.-U. pour appuyer la construction et |
| | 1 200 000 | l'exploitation des télescopes Gemini |
| | | Soutien à l'innovation et à l'infrastructure scientifique et technologique nationale |
| | 68 998 000 | Contributions à des entreprises canadiennes pour développer, adapter et exploiter |
| | | des innovations technologiques |
| | 16 000 000 | Contributions à des organismes pour fournir à l'industrie canadienne une aide à la |
| | | recherche et à la technologie |
| | 131 714 000 | Total des contributions |
| | | Postes non requis |
| | | Contribution à l'Université de la Saskatchewan pour la construction du Centre |
| | | canadien de rayonnement synchrotron |
| | 2 000 000 | |
| | 2 000 000 | Total des postes non requis |
| | 132 670 000 | Total |
| | 133 614 000 | |

Objectifs

Améliorer les compétences nationales et promouvoir l'investissement dans la recherche et le développement, dans l'intérêt économique et social du Canada.

Description des secteurs d'activité

Recherche et innovation technologique
Le secteur d'activité, Recherche et innovation technologique, englobe les programmes de recherche du Conseil national de recherches du Canada, ses initiatives de développement technologique, la gestion des installations scientifiques et d'ingénierie nationales ainsi que les projets de recherche et de technologie menés en collaboration avec des entreprises, des universités et des établissements publics. Ces efforts convergent tous vers des secteurs technologiques et industriels cruciaux pour l'économie canadienne où le Conseil national de recherches du Canada est appelé à jouer un rôle et à assumer des responsabilités particulières et où son action est susceptible d'avoir un effet favorable.

Soutien à l'innovation et à l'infrastructure scientifique et technologique nationale
Le secteur d'activité, Soutien à l'innovation et à l'infrastructure scientifique et technologique nationale, consolide le rôle que joue le Conseil national de recherches du Canada en tant qu'intervenant majeur dans la recherche et le développement la diffusion d'information scientifique et technique et la prestation de services d'aide à l'innovation dans le secteur de la recherche industrielle. Le Conseil national de recherches du Canada assure aussi le fonctionnement d'installations clés dans les secteurs de l'ingénierie et de la technologie afin de prêter assistance à certains secteurs industriels particuliers.

Administration du programme
Le secteur d'activité, Administration du programme, offre toute une gamme de services de gestion et de services administratifs conçus pour appuyer le Conseil national de recherches du Canada dans ses efforts en vue d'offrir le rendement d'une organisation dynamique et entrepreneuriale qui exploite au maximum les possibilités de transfert des connaissances et de technologie.

Programme ventilé par secteur d'activité

| (en milliers de dollars) | | | | |
|--|---------|-------------|---------------------|----------------|
| Budget principal des dépenses 2002-2003 | Total | Budgetaire | | |
| | | Paielements | Dépenses en capital | Fonctionnement |
| Budget principal des dépenses 2001-2002 | | | | |
| Recherche et innovation technologique | 368 352 | 46 716 | 62 921 | 258 715 |
| Soutien à l'innovation et à l'infrastructure scientifique et technologique nationale | 164 102 | 84 998 | ..... | 79 104 |
| Administration du programme | 67 539 | 956 | 6 278 | 60 305 |
| | 599 993 | 132 670 | 69 199 | 398 124 |
| | 577 077 | | | |

Objectifs

Promouvoir et encourager le financement et le développement industriel de l'île du Cap-Breton et élargir la base économique de l'île.

Description du financement par voie de crédits

Société d'expansion du Cap-Breton

Les paiements serviront aux activités de la Société d'expansion du Cap-Breton afin d'accorder notamment de l'aide aux entreprises pour leur permettre de s'établir, de s'installer ou de poursuivre leur expansion dans l'île du Cap-Breton; pour entreprendre des études et l'élaboration de programmes de promotion; pour aider des organismes relativement à des services qui faciliteront l'expansion économique de l'île du Cap-Breton; et pour aider à appuyer les secteurs de l'économie qui démontrent du potentiel pour la croissance économique.

| Sommaire du financement par voie de crédits | | | |
|--|--------|--|--------|
| (en milliers de dollars) | | | |
| Budget principal des dépenses | | Budget principal des dépenses | |
| 2002-2003 | | 2001-2002 | |
| Société d'expansion du Cap-Breton | | Société d'expansion du Cap-Breton | |
| Dépenses | | Dépenses | |
| Moins : | | Moins : | |
| Remboursements de prêts, intérêt et autres revenus | | Remboursements de prêts, intérêt et autres revenus | |
| 35 108 | 36 574 | 35 708 | 37 124 |
| 600 | 550 | | |
| Total des besoins budgétaires | | Total des besoins budgétaires | |

| Paielements de transfert | | (dollars) | |
|---|-------------|------------------|---|
| | | Budget principal | Budget principal des dépenses 2001-2002 |
| Subventions | | | |
| <i>Promotion du développement économique des régions du Québec</i> | | | |
| Subventions au Programme Innovation Développement de l'Entreprenurship et Exportations (IDEE) destiné aux petites et moyennes entreprises | 300 000 | 300 000 | 300 000 |
| Subvention à l'Administration portuaire de Québec pour l'aménagement d'un terminal de croisières et la mise en valeur de la Pointe-à-Carcy | 3 280 000 | 3 280 000 | 10 000 000 |
| Total des subventions | | | |
| | | 3 580 000 | 10 300 000 |
| Contributions | | | |
| <i>Promotion du développement économique des régions du Québec</i> | | | |
| Contributions à la province de Québec aux termes de l'entente Travaux d'infrastructure Canada | 11 277 000 | 11 277 000 | 9 428 000 |
| (L) Obligations contractées en vertu de la Loi sur les prêts aux petites entreprises | 17 000 000 | 17 000 000 | 30 000 000 |
| Contributions au Programme Innovation Développement de l'Entreprenurship et Exportations (IDEE) destiné aux petites et moyennes entreprises | 100 174 000 | 100 174 000 | 53 719 000 |
| Contributions au Programme de développement des collectivités | 24 000 000 | 24 000 000 | 25 500 000 |
| Fonds spécial de développement et d'adaptation économique des communautés de pêche du Québec | 2 347 000 | 2 347 000 | 2 550 000 |
| Contributions au Programme Initiatives régionales stratégiques | 117 190 000 | 117 190 000 | 83 000 000 |
| (L) Obligations contractées en vertu de la Loi sur le financement des petites entreprises du Canada | 14 000 000 | 14 000 000 | 15 000 000 |
| Contributions à la province canadien d'appui à l'économie gaspésienne | 3 500 000 | 3 500 000 | 2 500 000 |
| Contributions à la province de Québec en vertu du programme Infrastructures Canada | 165 023 000 | 165 023 000 | 86 405 000 |
| Total des contributions | | | |
| | | 454 511 000 | 308 102 000 |
| Total | | | |
| | | 458 091 000 | 318 402 000 |

Objectifs

En vertu de la Loi sur le ministère de l'Industrie, le ministre chargé de l'Agence de développement économique du Canada pour les régions du Québec doit poursuivre les objectifs suivants :

- a) promouvoir le développement économique des régions du Québec à faibles revenus et à croissance économique lente ou n'ayant pas suffisamment d'emplois productifs;
- b) mettre l'accent sur le développement économique à long terme et sur la création d'emplois et de revenus durables;
- c) concentrer les efforts sur les petites et les moyennes entreprises et sur la valorisation de l'entrepreneuriat.

Description des secteurs d'activité

Promotion du développement économique des régions du Québec

En matière de développement économique des régions du Québec, cette activité comprend notamment :

- Conception et mise en œuvre de la politique et de la programmation du gouvernement du Canada.
- Participation à la mise en œuvre de priorités nationales sur le plan du développement économique, notamment en tant que membre du portefeuille de l'Industrie, afin d'en maximiser les retombées dans chaque région du Québec.
- Concertation d'interventions fédérales en assurant une gestion intégrée des enjeux de développement économique au Québec qui interpellent le gouvernement du Canada. Concevoir et réaliser des stratégies et plans d'action multisectoriels fédéraux pour le développement économique des régions du Québec. Concevoir également des mesures d'ajustement économique pour pouvoir adapter aux régions l'application de certaines politiques nationales.
- Etablissement de relations de collaboration avec d'autres intervenants socio-économiques publics et privés, notamment les sociétés d'aide au développement des collectivités, pour mieux servir les régions et les PME
- Représentation au sein de l'appareil gouvernemental canadien, à partir d'analyses des enjeux de développement économique afin d'optimiser l'impact des politiques et programmes nationaux sur le développement de l'économie des régions québécoises.
- Promotion des programmes et services fédéraux afin de renseigner, par l'entremise du réseau de bureaux d'affaires de l'Agence, les PME et les intervenants en développement économique sur les programmes et services des ministères et organismes fédéraux qui leur sont destinés.
- Développement de connaissances et diffusion d'information en développant et diffusant des connaissances sur les enjeux du développement économique des régions et des PME. Informer les résidents des régions du Québec sur les politiques, stratégies et initiatives du gouvernement du Canada qui ont un impact sur le développement économique des régions.
- Conception et mise en œuvre de mandats spéciaux de développement économique et de création d'emplois au Québec, au nom du gouvernement du Canada, pour répondre à des enjeux précis, souvent ponctuels, de nature économique.

Programme ventilé par secteur d'activité

(en milliers de dollars)

| Budget principal des dépenses 2002-2003 | Budget principal des dépenses 2001-2002 | |
|---|---|--|
| | Budget principal des dépenses 2001-2002 | Fonction- Paie- ment de transfert |
| Promotion du développement économique des régions du Québec | 46 303 | 458 091 |
| | 46 303 | 458 091 |
| | 504 394 | 504 394 |
| | 355 738 | 355 738 |

Objectifs

Fixer des redevances qui soient justes et équitables tant pour les titulaires de droits que pour les utilisateurs d'œuvres protégées par le droit d'auteur et délivrer des licences non exclusives qui permettent d'utiliser des œuvres dont les titulaires de droits d'auteur sont introuvables.

Description des secteurs d'activité

Commission du droit d'auteur
Crée le 1^{er} février 1989, la Commission du droit d'auteur a succédé à la Commission d'appel du droit d'auteur. En vertu de la *Loi sur le droit d'auteur*, voici les responsabilités qui lui sont confiées :

- établir les tarifs pour l'exécution publique et la communication au public, par télécommunication, d'œuvres musicales et d'enregistrements sonores (articles 67 à 69);
- établir les tarifs, à l'option des sociétés de gestion visées à l'article 70.1, pour l'accomplissement de tout acte protégé mentionné aux articles 3, 15, 18 et 21 de la *Loi* (articles 70.1 à 70.191);
- fixer les redevances payables par un utilisateur à une société de gestion s'il y a mésestime sur les redevances ou sur les modalités afférentes (articles 70.2 à 70.4);
- établir les tarifs pour la retransmission de signaux éloignés de télévision et de radio ou pour la reproduction et l'exécution publique par des établissements d'enseignement, à des fins pédagogiques, d'émissions ou de commentaires d'actualité et toute autre émission de télévision et de radio (articles 71 à 76);
- établir les tarifs pour la copie pour usage privé d'œuvres musicales enregistrées (articles 79 à 88);
- se prononcer sur des demandes de licences non exclusives pour utiliser une œuvre publiée, la fixation d'une prestation, un enregistrement sonore publié ou la fixation d'un signal de communication dont le titulaire du droit d'auteur est introuvable (article 77);
- examiner, à la demande du Commissaire de la concurrence nommé au titre de la *Loi sur la concurrence*, les ententes conclues entre une société de gestion et un utilisateur et déposées auprès de la Commission lorsque le Commissaire estime que l'entente est contraire à l'intérêt public (articles 70.5 et 70.6);
- fixer l'indemnité à verser, dans certaines circonstances, à l'égard d'actes protégés à la suite de l'adhésion d'un pays à la Convention de Berne, à la Convention universelle ou à l'Accord instituant l'Organisation mondiale du commerce, mais qui ne l'étaient pas au moment où ils ont été accomplis (article 78).

Par ailleurs, le ministre de l'Industrie peut enjoindre la Commission d'entreprendre toute étude touchant ses attributions (article 66.8).
Enfin, toute partie à une entente visant l'octroi d'une licence par une société de gestion peut déposer l'entente auprès de la Commission dans les 15 jours de sa conclusion, échappant ainsi à certaines dispositions de la *Loi sur la concurrence* (article 70.5).

Programme ventilé par secteur d'activité

| (en milliers de dollars) | | | |
|---|---|----------------|-------|
| Budget principal des dépenses 2002-2003 | Budget principal des dépenses 2001-2002 | Fonctionnement | |
| | | Budgétaire | Total |
| Commission du droit d'auteur | 1 881 | 2 377 | 2 377 |
| | 1 881 | 2 377 | 2 377 |

Objectifs

L'objectif du Tribunal est de tenir lieu de cour d'archives appelée à entendre et à trancher toutes les demandes formulées en application des parties VII.1 et VIII de la *Loi sur la concurrence* de façon aussi informelle et expéditive que possible, compte tenu des circonstances et de son obligation d'équité.

Description des secteurs d'activité

Tribunal de la concurrence
Au moyen des *Règles du Tribunal de la concurrence*, qui régissent sa pratique et sa procédure, le Tribunal établit les paramètres de procédure informelle et expéditive tout en conservant la souplesse voulue pour tenir compte d'une gamme étendue de variables qui ont une incidence sur le déroulement d'une affaire et sur son obligation d'équité.

| Programme ventilé par secteur d'activité | | | |
|--|-------------------------|--|---|
| (en milliers de dollars) | | | |
| Budget principal des dépenses 2002-2003 | Fonction- budgétaire | | Budget principal des dépenses 2001-2002 |
| | Total | | |
| | 1 540 | | 1 512 |
| Tribunal de la concurrence | 1 540 | | 1 512 |
| | 1 540 | | 1 512 |

Objectifs

Faire la promotion du Canada en tant que destination touristique attrayante et fournir à l'industrie touristique une information exacte et actuelle pouvant l'aider à prendre des décisions judicieuses.

Description du financement par voie de crédits

Commission canadienne du tourisme

La Commission canadienne du tourisme (CCT) est un partenariat de travail entre des entreprises et des associations de l'industrie touristique, les gouvernements provinciaux et territoriaux et le gouvernement du Canada. La CCT est habilitée à planifier, à diriger, à gérer et à mettre en œuvre des programmes destinés à développer et à promouvoir le tourisme au Canada, et est un exemple de la nouvelle approche de partenariat du gouvernement fédéral. La CCT regroupe des experts et des représentants de l'industrie venus de tous les coins du Canada pour veiller à ce que le tourisme demeure un secteur dynamique et rentable de l'économie canadienne.

| Sommaire du financement par voie de crédits | | | |
|---|--------------|-----------|--------|
| (en milliers de dollars) | | | |
| Budget principal | des dépenses | 2002-2003 | 83 166 |
| | | | |
| Commission canadienne du tourisme | | | 82 460 |
| Budget principal | des dépenses | 2002-2003 | 83 166 |
| Budget principal | des dépenses | 2001-2002 | 82 460 |

Paiements de transfert

(dollars)

| (dollars) | | Budget principal | | des dépenses | | 2001-2002 | |
|--|--|--|--|---|--|------------|--|
| Subventions | | Connaissance de l'espace, applications et développement industriel | | Subventions pour les partenariats en recherche spatiale | | 650 000 | |
| Subventions pour les bourses d'études en recherche spatiale | | 150 000 | | 150 000 | | 340 000 | |
| Subventions pour les bourses d'études postdoctorales | | 100 000 | | 100 000 | | 100 000 | |
| Université internationale de l'espace | | 175 000 | | 175 000 | | 175 000 | |
| Subventions dans le cadre du Programme de sensibilisation des jeunes à l'espace | | 50 000 | | 50 000 | | 50 000 | |
| Programme de recherche conjoint de l'Agence spatiale canadienne (ASC)/Réseaux de Centres d'excellence | | 500 000 | | 400 000 | | 400 000 | |
| Total des subventions | | 1 625 000 | | 1 215 000 | | 1 215 000 | |
| Contributions | | Connaissance de l'espace, applications et développement industriel | | Programme de mise en valeur des sciences spatiales | | 500 000 | |
| Contribution au Programme d'observation de la terre (EOP) de l'Agence spatiale européenne (ASE) | | 8 412 000 | | 6 667 000 | | 6 667 000 | |
| Contribution au Programme de développement de satellites environnementaux (ENVISAT) de l'ASE | | 5 355 000 | | 2 300 000 | | 2 300 000 | |
| Contribution au Programme de recherche de pointe sur les systèmes de télécommunications (ARTES) de l'ASE | | 8 087 000 | | 5 665 000 | | 5 665 000 | |
| Contribution au budget général de l'ASE | | 6 843 000 | | 5 843 000 | | 5 843 000 | |
| Contributions au Programme de sensibilisation des jeunes à l'espace | | 146 000 | | 146 000 | | 146 000 | |
| Contributions au Programme de démonstration des charges utiles spatiales | | 21 000 000 | | 26 000 000 | | 26 000 000 | |
| Contribution au Programme de mission de technologie et de relais de données (DRTM) de l'ASE | | 113 000 | | 135 000 | | 135 000 | |
| Total des contributions | | 50 456 000 | | 47 256 000 | | 47 256 000 | |
| Postes non requis | | Contribution à la phase de définition du Programme Galiléosat de l'ASE |  | ..... |  | 1 500 000 | |
| Total des postes non requis |  | ..... |  | ..... |  | 1 500 000 | |
| Total | | 52 081 000 | | 49 971 000 | | 49 971 000 | |

Objectifs

- Les objectifs prioritaires du Programme spatial canadien peuvent se résumer ainsi :
- le développement et la mise en application des sciences et des technologies spatiales pour satisfaire les besoins des Canadiens;
 - la mise sur pied d'une industrie spatiale canadienne concurrentielle à l'échelle internationale.

Description des secteurs d'activité

Connaissance de l'espace, applications et développement industriel

L'Agence spatiale canadienne travaille avec les universités et l'industrie canadiennes en vue de contribuer au perfectionnement des connaissances spatiales, à la mise au point de nouveaux processus et de nouvelles technologies et applications, de même qu'à l'exploitation et à l'application des sciences et des technologies spatiales. Ces activités mènent à la création d'un secteur canadien axé sur les matériels et services spatiaux, orienté vers les exportations et concurrentiel à l'échelle internationale. Seule ou en collaboration avec d'autres organismes publics, l'Agence spatiale canadienne contribue au développement durable du Canada en reliant entre eux les Canadiens d'un océan à l'autre, en améliorant la gestion de notre environnement et de nos ressources naturelles et en essayant de comprendre comment les phénomènes se produisant dans l'espace peuvent influencer la vie sur Terre.

Ce secteur d'activité permet une meilleure sensibilisation des Canadiens à l'importance des technologies spatiales dans toutes les régions du pays, favorise la coopération et l'établissement de liens avec les organismes œuvrant dans le domaine spatial à travers le monde. Il englobe également toutes les initiatives permettant à l'Agence d'assumer son rôle de leader du Programme spatial canadien.

Programme ventilé par secteur d'activité

| (en milliers de dollars) | | | | |
|--|------------|--------------|----------------|---------|
| Budget principal des dépenses 2002-2003 | Budgetaire | | Fonctionnement | Total |
| | Dépenses | Paielements | | |
| | en capital | de transfert | | |
| | 118 711 | 165 045 | 52 081 | 335 837 |
| Connaissance de l'espace, applications et développement industriel | 118 711 | 165 045 | 52 081 | 335 837 |
| | 118 711 | 165 045 | 52 081 | 352 423 |

Paiements de transfert

(dollars)

| Budget principal des dépenses | Budget principal des dépenses | |
|--|----------------------------------|---|
| | | |
| 2001-2002 | 2002-2003 | |
| Subventions | | |
| <i>Développement</i> | | |
| Subventions à des organismes sans but lucratif pour promouvoir la collaboration et le développement économique | | |
| 2 000 000 | 2 000 000 | Total des subventions |
| Contributions | | |
| <i>Développement</i> | | |
| Contributions en vertu de programmes visant à stimuler le développement économique régional de l'Atlantique en ce qui a trait aux petites et moyennes industries et entreprises, et autres programmes et activités de développement régional | | |
| 241 270 000 | 317 296 000 | Contributions aux provinces de l'Atlantique en vertu du programme Infrastructures Canada |
| 30 803 000 | 45 496 000 | |
| 5 000 000 | 2 000 000 | (L) Obligations contractées dans la région de l'Atlantique en vertu de la Loi sur les prêts aux petites entreprises |
| 2 000 000 | 2 000 000 | (L) Obligations contractées en vertu de la Loi sur le financement des petites entreprises du Canada |
| 1 000 000 | 1 000 000 | (L) Obligations contractées pour l'assurance-prêt ou crédit, conformément à la Loi organique de 1987 sur le Canada atlantique |
| 280 073 000 | 367 792 000 | Total des contributions |
| 3 000 000 | ..... | Postes non requis |
| 3 000 000 | ..... | Subvention au Fonds d'investissement de l'Atlantique |
| 3 000 000 | ..... | Total des postes non requis |
| 285 073 000 | 369 792 000 | Total |

Paiements de transfert

(dollars)

| Budget principal des dépenses 2001-2002 | Budget principal des dépenses 2002-2003 | Subventions | |
|---|---|--|--|
| | | Règlements et services axés sur le marché | Subvention au Conseil consultatif canadien de la radio |
| | | 45 000 | |
| | | Subvention à la Fondation Canada-Israel pour la recherche et le développement industriels | |
| | | Politique microéconomique | |
| | | Contribution à l'Union internationale des télécommunications, Genève (Suisse) | |
| | | 6 808 000 | 3 490 000 |
| | | 550 000 | |
| | | Contribution au Secrétariat du commerce intérieur | |
| | | Règlements et services axés sur le marché | |
| | | Contributions à divers organismes œuvrant dans l'intérêt du consommateur | |
| | | 1 690 000 | |
| | | Développement sectoriel de l'industrie | |
| | | Contribution au Réseau canadien pour l'avancement de la recherche, de l'industrie et de l'enseignement | |
| | | 33 882 000 | 22 778 000 |
| | | 21 110 000 | 20 060 000 |
| | | (L) Paiements d'assurance en vertu du Programme d'expansion des entreprises et garanties en vertu du Programme de développement industriel et régional | |
| | | 10 000 000 | 10 000 000 |
| | | 33 986 000 | 34 291 000 |
| | | Contributions dans le cadre du Fonds spécial pour le développement du nord de l'Ontario | |
| | | 33 950 000 | 47 800 000 |
| | | (L) Obligations contractées en vertu de la Loi sur les prêts aux petites entreprises | |
| | | 32 000 000 | 49 000 000 |
| | | (L) Obligations contractées en vertu de la Loi sur le financement des petites entreprises du Canada | |
| | | 29 000 000 | 11 000 000 |
| | | 375 359 000 | 356 813 000 |
| | | 490 000 | 1 805 000 |
| | | 13 274 000 | 10 778 000 |
| | | 19 030 000 | 36 225 000 |
| | | Contributions en vertu du Programme d'accès communautaires | |
| | | Contributions en vertu du Programme Camps de l'InfoRoute, des sciences et de l'entrepreneuriat | |
| | | 345 000 | 345 000 |
| | | 25 100 000 | 22 400 000 |
| | | 1 000 000 | 1 000 000 |
| | | 317 000 000 | 133 000 000 |
| | | 45 000 000 | ... |
| | | 1 003 064 000 | 769 833 000 |
| | | Total des contributions | |
| | | Contributions en vertu du Plan d'investissement communautaire du Canada | |
| | | Contributions en vertu des projets pilotes de l'initiative de l'infrastructure de petites entreprises | |
| | | 2 400 000 | 100 000 |
| | | ... | 2 500 000 |
| | | Total des postes non requis | |
| | | 1 004 109 000 | 773 378 000 |
| | | Total | |

Développement sectoriel de l'industrie

Le secteur d'activité ministériel, Développement sectoriel de l'industrie, assure leadership et soutien à l'industrie canadienne pour l'aider à s'adapter aux nouveaux défis et aux nouvelles possibilités de l'économie mondiale. À cette fin, le secteur élabore et met en œuvre des stratégies, de concert avec les principaux partenaires et intervenants, pour la promotion du commerce, de l'investissement, de la technologie, des possibilités pour la jeunesse, des technologies de l'information et des télécommunications et le perfectionnement des ressources humaines. La création de produits et services d'information de calibre mondial est destinée à répondre aux besoins de l'industrie canadienne. L'élaboration de politiques, de règlements et de recherches favorisera l'industrie canadienne des technologies de l'information et des télécommunications et l'octroi d'une aide financière stimulera l'investissement et les technologies de pointe.

Services ministériels et de gestion

Ce secteur d'activité est chargé de la prestation des services ministériels, y compris les services consultatifs de gestion et les produits et services stratégiques de communication, les services de ressources humaines et de développement de l'organisation ainsi que les services financiers, administratifs et communs, et est responsable des fonctions du conseiller en éthique.

Programme ventilé par secteur d'activité

| (en milliers de dollars) | | | | | | | | | |
|---|-----------|-----------------------------|-----------|---|----------------|--------------------------|---|-------|-------|
| Budget principal des dépenses 2002-2003 | | | | | | | | | |
| Budget principal des dépenses 2001-2002 | Total | Non-budgétaire | | | Budgétaire | | | | |
| | | Prêts, dotations et avances | Total | Moins : Recettes à valoir sur le crédit | Fonctionnement | Paielements de transfert | Moins : Recettes à valoir sur le crédit | Total | |
| 47 209 | 43 222 | ..... | 43 222 | ..... | 11 848 | ..... | ..... | ..... | ..... |
| *Politique microéconomique | | | | | | | | | |
| 31 374 | ..... | ..... | 43 222 | ..... | 1 848 | ..... | ..... | ..... | ..... |
| *Règlements et services axés sur le marché | | | | | | | | | |
| 253 003 | 124 977 | ..... | 124 977 | 129 761 | 1 735 | ..... | ..... | ..... | ..... |
| 206 847 | 1 188 504 | ..... | 1 187 704 | 9 669 | 990 526 | ..... | ..... | ..... | ..... |
| 123 092 | 123 092 | ..... | 123 092 | ..... | ..... | ..... | ..... | ..... | ..... |
| Développement sectoriel de l'industrie | | | | | | | | | |
| 614 316 | 1 479 795 | 800 | 1 478 995 | ..... | 1 004 109 | 139 430 | ..... | ..... | ..... |
| * Le secteur d'activité, Règlements et services axés sur le marché, comprend le fonds renouvelable de l'Office de la propriété intellectuelle du Canada : | | | | | | | | | |

| | |
|--------|---|
| 6 822 | Surplus de fonctionnement prévu |
| 15 134 | Plus : Éléments hors caisse compris dans le calcul du surplus de fonctionnement |
| 7 922 | Moins : |
| 10 754 | Changement dans le fonds de roulement |
| 3 280 | Nouvelles acquisitions d'immobilisations |
| | Total des prévisions – excédent |

Pour de plus amples renseignements sur le fonds renouvelable de l'Office de la propriété intellectuelle du Canada, se reporter au Rapport sur les plans et les priorités du Ministère.

Encourager la compétitivité internationale et l'excellence dans l'industrie, les sciences et la technologie dans toutes les régions du Canada, favoriser le développement économiquement régional en Ontario, faciliter l'essor des entreprises autochtones, veiller au fonctionnement équitable et efficace du marché au Canada, et établir les règles du marché et faire en sorte qu'elles soient efficacement mises en application.

Description des secteurs d'activité

Politique microéconomique

Ce secteur d'activité définit les priorités et l'orientation d'ensemble du programme microéconomique du Ministère dans les quatre « volets » – climat du marché, commerce, technologie et infrastructure – présentés dans le document cadre du gouvernement « L'Innovation : La clé de l'économie moderne (ICEM) » conformément aux priorités énoncées dans le discours du Trône. Les principales difficultés à surmonter dans l'élaboration de la politique microéconomique consistent à reconnaître les grandes tendances qui se manifestent, à réunir les indices analytiques permettant d'y réagir au moyen d'initiatives politiques appropriées et d'obtenir l'engagement d'un groupe divers de ministères et d'organismes faisant partie ou non du portefeuille de l'Industrie afin de les mettre en œuvre. Il faudra également intégrer une stratégie et des concepts de développement durable dans les activités du Ministère.

Règlements et services axés sur le marché

Le secteur d'activité ministériel, Règlements et services axés sur le marché, s'occupe d'une importante partie des mécanismes d'intervention du gouvernement destinés à maintenir l'efficacité et l'équité du marché, ce qui rehausse l'attrait du Canada aux yeux des investisseurs. Une vingtaine de lois délimitent le cadre décisionnel et législatif afférent au marché, notamment en ce qui touche à la concurrence, aux corporations et à la régie d'entreprises, à la propriété intellectuelle, aux faillites, à l'inspection et à l'approbation des appareils de mesure, à l'inspection des produits de consommation, aux codes de pratique volontaires ainsi qu'à la délivrance de licences pour l'utilisation des fréquences radioélectriques et à la surveillance du spectre.

C'est par l'intermédiaire de ce secteur d'activité qu'Industrie Canada élabore, évalue et révisé les règles, règlements et normes régissant le fonctionnement équitable, efficace et concurrentiel du marché canadien. Ces règles permettent de soutenir et d'interpréter les lois régissant le marché qui sont élaborées dans le cadre de la gamme de services rattachée à la promotion d'un climat du marché sain dans le secteur d'activité que constitue la politique microéconomique.

Dans le cadre des règlements et services axés sur le marché, le Ministère cherche en outre à maintenir la confiance des consommateurs et des entreprises en administrant efficacement les lois, règles, règlements et normes du marché et en veillant à les faire respecter. Il fait également la promotion à l'échelle internationale de ces normes régissant le marché, afin d'aider les Canadiens à être plus concurrentiels sur les marchés mondiaux.

Les organismes qui jouent un rôle dans ce secteur d'activité aident également les entreprises et les consommateurs à contribuer et à profiter pleinement des règles régissant le marché et à mieux s'adapter à l'évolution de la conjoncture en offrant un vaste éventail d'informations et de services visant le marché.

Est compris dans ce secteur d'activité le Fonds renouvelable de l'Office de la propriété intellectuelle du Canada. Un prélèvement total de 5 000 000 \$ au titre du fonds renouvelable de l'Office de la propriété intellectuelle du Canada. Un prendra effet le 31 mars 2002. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

| (en milliers de dollars) | Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 2002 | Plus : Budget principal des dépenses de 2002–2003 – besoins nets de trésorerie | Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 2003 |
|-----------------------------|--|---|--|
| 46 057 | | | 49 337 |
| | | | 3 280 |

| Sommaire du portefeuille | | | Crédits (en milliers de dollars) | |
|---|---|--|----------------------------------|---|
| | | | Budget principal | Budget principal des dépenses 2001-2002 |
| Diversification de l'économie de l'Ouest canadien | | | 40 187 | 38 551 |
| 120 | Dépenses de fonctionnement | | 271 035 | 223 428 |
| 125 | Subventions et contributions | | 12 000 | 15 000 |
| (L) | Obligations contractées en vertu de la Loi sur les prêts aux petites entreprises | | 10 000 | 3 000 |
| (L) | Obligations contractées en vertu de la Loi sur le financement des petites entreprises du Canada | | 4 856 | 4 468 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | | 338 078 | 284 447 |
| Total de l'organisme | | | | |

Sommaire du portefeuille

Crédits (en milliers de dollars)

| Crédits (en milliers de dollars) | | Budget principal | | 2002-2003 | | 2001-2002 | |
|--|-----|--|---------|-----------|--|-----------|--|
| Commission du droit d'auteur | | | | | | | |
| 55 | (L) | Dépenses du Programme | 2 092 | 1 665 | | | |
| | | Contributions aux régimes d'avantages sociaux des employés | 285 | 216 | | | |
| Total de l'organisme | | | 2 377 | 1 881 | | | |
| Agence de développement économique du Canada pour les régions | | | | | | | |
| 60 | | Dépenses de fonctionnement | 41 635 | 33 686 | | | |
| 65 | (L) | Subventions et contributions | 427 091 | 273 402 | | | |
| | (L) | Obligations contractées en vertu de la Loi sur les prêts aux petites entreprises | 17 000 | 30 000 | | | |
| | (L) | Obligations contractées en vertu de la Loi sur le financement des petites entreprises du Canada | 14 000 | 15 000 | | | |
| | (L) | Contributions aux régimes d'avantages sociaux des employés | 4 668 | 3 650 | | | |
| Total de l'organisme | | | 504 394 | 355 738 | | | |
| 70 | | Société d'expansion du Cap-Breton | 35 108 | 36 574 | | | |
| | | Palements à la Société d'expansion du Cap-Breton | 35 108 | 36 574 | | | |
| Total de l'organisme | | | 35 108 | 36 574 | | | |
| Conseil national de recherches du Canada | | | | | | | |
| 75 | | Dépenses de fonctionnement | 295 486 | 287 170 | | | |
| 80 | | Dépenses en capital | 69 199 | 66 284 | | | |
| 85 | | Subventions et contributions | 132 670 | 133 614 | | | |
| | (L) | Dépense des recettes conformément à l'alinéa 5.1e) de la Loi sur le Conseil national de recherches | 67 144 | 56 591 | | | |
| | (L) | Contributions aux régimes d'avantages sociaux des employés | 35 494 | 33 418 | | | |
| Total de l'organisme | | | 599 993 | 577 077 | | | |
| Conseil de recherches en sciences naturelles et en génie | | | | | | | |
| 90 | | Dépenses de fonctionnement | 30 360 | 28 738 | | | |
| 95 | | Subventions | 608 101 | 575 548 | | | |
| | (L) | Contributions aux régimes d'avantages sociaux des employés | 3 155 | 2 579 | | | |
| Total de l'organisme | | | 641 616 | 606 865 | | | |
| Conseil canadien des normes | | | | | | | |
| 110 | | Palements au Conseil canadien des normes | 6 904 | 5 402 | | | |
| Total de l'organisme | | | 6 904 | 5 402 | | | |
| Statistique Canada | | | | | | | |
| 115 | | Dépenses du Programme | 315 344 | 485 650 | | | |
| | (L) | Contributions aux régimes d'avantages sociaux des employés | 57 888 | 61 659 | | | |
| Total de l'organisme | | | 373 232 | 547 309 | | | |

Sommaire du portefeuille

Crédits (en milliers de dollars)

| Credits | (en milliers de dollars) | | Budget principal | des dépenses | | Budget principal | des dépenses | | 2001-2002 |
|----------------------------|---|-----------|------------------|--------------|--|------------------|--------------|--|-----------|
| Industrie | | | | | | | | | |
| Ministère | | | | | | | | | |
| 1 | Dépenses de fonctionnement | 393 076 | 424 556 | | | | | | |
| 5 | Subventions et contributions | 703 378 | 933 109 | | | | | | |
| (L) | Ministère de l'Industrie – Traitement et allocation pour automobile | 65 | | | | | | | |
| (L) | Pailements d'assurance en vertu du Programme d'expansion des entreprises et garanties en vertu du Programme de développement industriel et régional | 10 000 | 10 000 | | | | | | |
| (L) | Fonds renouvelable de l'Office de la propriété intellectuelle du Canada | (8 725) | (3 280) | | | | | | |
| (L) | Obligations contractées en vertu de la Loi sur les prêts aux petites entreprises | 49 000 | 32 000 | | | | | | |
| (L) | Obligations contractées en vertu de la Loi sur le financement des petites entreprises du Canada | 29 000 | 29 000 | | | | | | |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 11 000 | 53 545 | | | | | | |
| Total du budgetaire | | 1 205 721 | 1 478 995 | | | | | | |
| L10 | Pailements conformément au paragraphe 14(2) de la Loi sur le ministère de l'Industrie | 300 | | | | | | | |
| L15 | Prêts conformément à l'alinéa 14(1) a) de la Loi sur le ministère de l'Industrie | 500 | | | | | | | |
| Total du non-budgétaire | | 800 | | | | | | | |
| Total du Ministère | | 1 479 795 | | | | | | | |
| 20 | Agence de promotion économique du Canada atlantique | 60 597 | 69 977 | | | | | | |
| 25 | Subventions et contributions | 277 073 | 364 792 | | | | | | |
| (L) | Obligations contractées dans la région de l'Atlantique en vertu de la Loi sur les prêts aux petites entreprises | 2 000 | | | | | | | |
| (L) | Obligations contractées en vertu de la Loi sur le financement des petites entreprises du Canada | 2 000 | | | | | | | |
| (L) | Obligations contractées pour l'assurance-prêt ou crédit, conformément à la Loi organique de 1987 sur le Canada atlantique | 1 000 | | | | | | | |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 5 992 | 6 924 | | | | | | |
| Total de l'organisme | | 351 662 | 446 693 | | | | | | |
| 30 | Agence spatiale canadienne | 111 687 | 111 784 | | | | | | |
| 35 | Dépenses de fonctionnement | 184 678 | 164 312 | | | | | | |
| 40 | Subventions et contributions | 49 971 | 52 081 | | | | | | |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 6 087 | 7 660 | | | | | | |
| Total de l'organisme | | 352 423 | 335 837 | | | | | | |
| 45 | Commission canadienne du tourisme | 82 460 | 83 166 | | | | | | |
| Dépenses du Programme | | 82 460 | | | | | | | |
| Total de l'organisme | | 82 460 | | | | | | | |
| Tribunal de la concurrence | | | | | | | | | |
| 50 | Dépenses du Programme | 1 375 | 1 395 | | | | | | |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 137 | 145 | | | | | | |
| Total de l'organisme | | 1 512 | 1 540 | | | | | | |

15 Industrie

- Ministère 15-5
- Agence de promotion économique du Canada atlantique 15-8
- Agence spatiale canadienne 15-10
- Commission canadienne du tourisme 15-12
- Tribunal de la concurrence 15-13
- Commission du droit d'auteur 15-14
- Agence de développement économique du Canada pour les régions du Québec 15-15
- Société d'expansion du Cap-Breton 15-17
- Conseil national de recherches du Canada 15-18
- Conseil de recherches en sciences naturelles et en génie 15-20
- Conseil de recherches en sciences humaines 15-21
- Conseil canadien des normes 15-22
- Statistique Canada 15-23
- Diversification de l'économie de l'Ouest canadien 15-25

Subjects

Permettre au gouverneur général du Canada d'exercer ses fonctions constitutionnelles et traditionnelles, et assurer la remise des distinctions honorifiques.

Description des secteurs d'activité

Gouverneur général

Traitement du gouverneur général et dépenses à l'égard du programme annuel du gouverneur général, y compris les frais de déplacement au Canada ainsi que les frais de représentation à l'étranger, le programme d'accès et les services aux visiteurs à Rideau Hall, de même que les dépenses de fonctionnement du cabinet et des résidences.

Distinctions honorifiques

Administrer le régime national de distinctions honorifiques, notamment l'Ordre du Canada, l'Ordre du mérite militaire, les décorations canadiennes pour actes de bravoure, les médailles pour services distingués, la Croix du service méritoire, les médailles du service spécial, les médailles commémoratives et autres; assurer le financement des médailles académiques et le Prix du gouverneur général pour l'entraide. Administrer également l'Autorité héraldique du Canada.

Anciens gouverneurs généraux

Programme ventile par secteur d'activité

| Budget principal des dépenses 2002-2003 | | Budget principal des dépenses 2001-2002 | |
|---|--------|---|--------|
| (en milliers de dollars) | | (en milliers de dollars) | |
| Total | | Total | |
| Budget principal des dépenses | 16 458 | Budget principal des dépenses | 16 458 |
| des | | des | |
| Fonction- | | Fonction- | |
| Paie- | | Paie- | |
| nement | | nement | |
| de transfert | | de transfert | |
| Gouverneur général | 13 132 | Gouverneur général | 13 132 |
| Distinctions honorifiques | 3 557 | Distinctions honorifiques | 3 557 |
| Anciens gouverneurs généraux | 625 | Anciens gouverneurs généraux | 625 |
| | 17 314 | | 17 314 |
| | 365 | | 365 |
| | 17 679 | | 17 679 |

Paielements de transfert

(dollars)

| Budget principal | des dépenses | 2002-2003 | Budget principal | des dépenses | 2001-2002 |
|------------------|--------------|-----------|------------------|--------------|-----------|
|------------------|--------------|-----------|------------------|--------------|-----------|

Subventions
Anciens gouverneurs généraux
Subventions versées aux conjoints survivants d'anciens gouverneurs généraux afin de couvrir les dépenses engagées pour l'accomplissement de fonctions officielles

(L) Pensions payables en vertu de la Loi sur le gouverneur général

| | | |
|--|----------------|----------------|
| de couvrir les dépenses engagées pour l'accomplissement de fonctions officielles | 11 000 | 11 000 |
| (L) Pensions payables en vertu de la Loi sur le gouverneur général | 354 000 | 354 000 |
| Total | 365 000 | 365 000 |

Sommaire du portefeuille

Crédits (en milliers de dollars)

| Budget principal | Budget principal des dépenses 2002-2003 | Budget principal des dépenses 2001-2002 |
|--|---|---|
| 1 | 15 558 | 14 415 |
| Dépenses du Programme | | |
| (L) | 106 | 103 |
| Traitement du gouverneur général | | |
| (L) | 354 | 354 |
| Pensions payables en vertu de la Loi sur le gouverneur général | | |
| (L) | 1 661 | 1 586 |
| Contributions aux régimes d'avantages sociaux des employés | | |
| Total du Ministère | 17 679 | 16 458 |

14 Gouverneur général

Ministère 14-2

Le BSIF est le principal organisme de réglementation des institutions financières et des régimes de retraite régis par le gouvernement fédéral. Notre mission consiste à protéger les souscripteurs, les déposants et les participants des régimes de retraite contre toute perte induite. Nous promouvons et administrons un cadre de réglementation qui permet au public d'avoir foi en un système financier concurrentiel. Nous fournissons aussi des services et des conseils actualisés au gouvernement du Canada. Nous nous engageons à maintenir un niveau élevé de professionnalisme, de qualité et d'efficacité.

Surveillance des institutions financières et des régimes de retraite

Le BSIF surveille environ 500 institutions financières et 1 100 régimes de retraite. Ces derniers ont été mis sur pied par des employeurs et sont assujettis à la *Loi de 1985 sur les normes de prestation de pension*. En outre, moyennant le recouvrement des coûts, le BSIF examine la situation de certaines institutions provinciales en vertu d'ententes fédérales-provinciales ou en sa qualité de mandataire de la Société d'assurance-dépôts du Canada.

Services actuariels et autres au gouvernement du Canada

Programme ventilé par secteur d'activité

| Budget principal des dépenses 2002-2003 | Budget principal des dépenses 2001-2002 |
|--|---|
| Fonctionnement | Moins : Recettes à valoir sur le crédit |
| Surveillance des institutions financières et des régimes de retraite | 62 457 |
| Services actuariels et autres au gouvernement du Canada | 4 852 |
| 67 309 | 65 631 |
| 1 660 | 1 678 |

Objectifs

Le Centre d'analyse des opérations et déclarations financières du Canada a été mis sur pied à titre d'organisme indépendant ayant le mandat de recueillir, d'analyser, d'évaluer et de divulguer des renseignements, le but étant la détection, la prévention et la dissuasion des opérations de recyclage des produits de la criminalité. En vertu de ce mandat, le Centre doit assurer notamment le respect des exigences de tenue de livres et de rapport énoncées dans la *Loi sur le recyclage des produits de la criminalité* et le règlement, et mieux faire connaître les questions du recyclage des produits de la criminalité. De plus, le Centre doit veiller à ce que l'information personnelle dont il a le contrôle soit protégée contre toute divulgation non autorisée.

Description des secteurs d'activité

Détection et dissuasion des activités de recyclage des produits de la criminalité

- Mettre sur pied un établissement de technologie de l'information de pointe chargé de recevoir et d'analyser les rapports d'opérations;
- Après avoir effectué des analyses et lorsque c'est approprié, divulguer l'information désignée aux organismes d'exécution de la Loi afin de faciliter les enquêtes ou les poursuites relatives à des infractions de recyclage de produits de la criminalité;
- Communiquer avec les entités déclarantes au sujet de leurs obligations et surveiller l'observation de la Loi;
- Elaborer des lignes directrices visant à aider les entités déclarantes à repérer les opérations douteuses;
- Assurer la liaison avec des organisations nationales, étrangères et internationales afin d'échanger de l'information au sujet des tendances émergentes et rencontrer ces organisations;
- Conclure des ententes avec des institutions et des organismes d'États étrangers ayant des pouvoirs et des devoirs semblables à ceux du Centre en vue d'échanger de l'information qui serait utile au titre des enquêtes ou des poursuites relatives à des infractions de recyclage de produits de la criminalité;
- Planifier et mettre en œuvre une stratégie de communication visant à accroître la sensibilisation et la compréhension relativement au recyclage de produits de la criminalité.

| Programme ventilé par secteur d'activité | | | | |
|--|--------|-------------------------|---------------------|---|
| (en milliers de dollars) | | | | |
| Budget principal des dépenses 2002-2003 | Total | Fonction- budgétaire | Fonction- nement | Budget principal des dépenses 2001-2002 |
| | | | | |
| Détection et dissuasion des activités de recyclage des produits de la criminalité | 41 030 | 41 030 | 41 030 | 22 500 |
| | | | | 22 500 |

Objectifs

Dans un contexte économique et juridique rationnel, faire des études, mener des enquêtes, rendre des conclusions, faire des recommandations, comme il est prescrit, sur les questions touchant le commerce au Canada et le commerce extérieur, et rendre des décisions sur les appels des contribuables interjetés à l'égard de cotisations et de déterminations du gouvernement en matière de douanes et d'accise.

Description des secteurs d'activité

Tribunal canadien du commerce extérieur

Le Tribunal effectue des recherches et mène des enquêtes, reçoit des éléments de preuve et tient des audiences publiques afin de pouvoir rendre des décisions, des conclusions ou des déterminations ou faire des recommandations à la suite :
• d'enquêtes menées aux termes de la *Loi sur les mesures spéciales d'importation* (LMSI), dans le but d'établir si le dumping ou le subventionnement constatés par l'Agence des douanes et du revenu du Canada causent un dommage sensible à la production nationale;
• d'enquêtes menées en vertu de la *Loi sur le Tribunal canadien du commerce extérieur* (Loi sur le TCCB), à la suite de plaintes déposées par des producteurs de biens canadiens au sujet d'un dommage grave causé par les importations; d'appels de décisions rendues par le ministre du Revenu national ou le commissaire de l'Agence des douanes et du revenu du Canada aux termes de la *Loi sur les douanes*, de la *Loi sur la taxe d'accise* et de la LMSI, y compris les nouveaux appels interjetés aux termes de la *Loi sur les douanes*, découlant des nouvelles attributions conférées au Tribunal en vertu de la *Loi de mise en œuvre de l'Accord de libre-échange nord-américain*;
• de demandes présentées par des producteurs nationaux qui souhaitent obtenir des allègements tarifaires sur les intrants textiles importés aux fins de production;
• de plaintes reçues de fournisseurs potentiels portant sur n'importe quel aspect de la procédure d'adjudication des marchés publics, aux termes de l'*Accord de libre-échange nord-américain* (ALÉNA), de l'*Accord sur le commerce intérieur* (ACI) et de l'*Accord sur les marchés publics* de l'Organisation mondiale du commerce (OMC);
• de saisines, aux termes de la Loi sur le TCCB, par le gouverneur en conseil, sur toute question économique ou commerciale, y compris la question de préjudice causé aux producteurs de produits et de services canadiens, ou par le ministre des Finances, sur toute question tarifaire;
• de questions soulevées aux termes d'autres lois du Parlement ou de règlements connexes, y compris les opinions sur la question de l'intérêt public, les réexamens et les décisions portant sur l'identité de l'importateur aux termes de la LMSI.

Programme ventilé par secteur d'activité

| (en milliers de dollars) | | | |
|---|-------|----------------|--------------|
| Budget principal des dépenses 2002-2003 | Total | Fonctionnement | |
| | | Budgétaire | des dépenses |
| | | | 2001-2002 |
| | | 9 047 | 8 746 |
| | 9 047 | 9 047 | 8 746 |
| Tribunal canadien du commerce extérieur | | | |
| | 9 047 | 9 047 | 8 746 |

Transmettre des données de vérification et d'autres données pertinentes à la Chambre des communes aux fins de son examen minutieux des programmes, des activités financières et des questions environnementales et de développement durable du gouvernement.

Description des secteurs d'activité

(en milliers de dollars)

Paielements de transfert

(dollars)

13-9

| Paielements de transfert | | (dollars) |
|--|-----------------------|-----------------------|
| Autres paielements de transfert | | |
| Paielements de transfert aux gouvernements territoriaux | 1 598 000 000 | 1 579 000 000 |
| (L) Subventions législatives (Lois constitutionnelles de 1867 à 1982, et autres autorisations législatives) | 30 000 000 | 30 000 000 |
| (L) Péréquation fiscale (Partie I – Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces) | 10 545 000 000 | 10 479 000 000 |
| (L) Transfert canadien en matière de santé et de programmes sociaux (Partie V – Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces) | 18 600 000 000 | 17 300 000 000 |
| (L) Recouvrement ayant trait aux allocations aux jeunes (Loi de 1964 sur la révision des arrangements fiscaux entre le gouvernement fédéral et les provinces) | (556 000 000) | (530 000 000) |
| (L) Paielements de remplacement au titre des programmes permanents (Partie VI – Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces) | (2 522 000 000) | (2 400 000 000) |
| Total | 27 695 000 000 | 26 458 000 000 |
| Nota : Les montants qui figurent dans ce tableau montrent la contribution en espèces autorisée en vertu de la Partie V de la Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces. Le tableau qui suit montre la contribution totale du gouvernement fédéral au titre du Transfert canadien en matière de santé et de programmes sociaux (TCSPS) autorisée par la loi, y compris le transfert fiscal prévu par la loi : | | |
| Total des paielements de transfert en espèces – Budget principal des dépenses | 18 600 000 | 16 716 000 |
| Plus transferts fiscaux | 16 716 000 | |
| Total | 35 316 000 | |
| (en milliers de dollars) | | |
| Budget principal des dépenses 2002–2003 | | |
| 2001–2002 | | |

Programme fédéral de transferts aux provinces

Objectifs

Procéder aux paiements de transfert prévus par les lois relatives au Transfert canadien en matière de santé et de programmes sociaux, de péréquation et d'autres transferts, et conformément aux accords régissant le financement global des territoires.

Description des secteurs d'activité

Paiements de transfert

- Transfert canadien en matière de santé et de programmes sociaux : versement des transferts aux provinces, en espèces et sous forme de points d'impôt, conformément à la législation;
- Péréquation fiscale : paiements aux provinces effectués conformément à des formules précises, inscrites dans la loi et les règlements;
- Formule de financement des territoires : paiements aux gouvernements des territoires effectués selon des formules inscrites dans les accords fédéraux-territoriaux;
- Autres paiements de transfert : les fonds sont versés aux gouvernements provinciaux ou récupérés conformément à divers pouvoirs législatifs.

| Programme ventilé par secteur d'activité | | | | |
|--|-------|------------|--------------------------------|---|
| (en milliers de dollars) | | | | |
| Budget principal des dépenses 2002-2003 | Total | Budgetaire | Paie- ments de transfert | Budget principal des dépenses 2001-2002 |
| | | | | |
| | | 27 695 000 | 27 695 000 | 26 458 000 |
| | | 27 695 000 | 27 695 000 | 26 458 000 |
| | | 27 695 000 | 27 695 000 | 26 458 000 |

Objectifs

Assurer le paiement des intérêts et des frais de service de la dette publique, de même que des coûts de nouveaux emprunts, au besoin.

Description des secteurs d'activité

Frais d'intérêt et autres coûts

Gestion du programme d'emprunt du gouvernement.

Placements Épargne Canada
À titre d'organisme de service spécial au sein du ministère des Finances, élaboration et commercialisation de titres de détail tels que les Obligations d'épargne du Canada et les Obligations à prime du Canada, entre autres produits, directement auprès des Canadiens et Canadiennes, par l'entremise de leurs employeurs et en collaboration avec les institutions financières.

| Programme ventilé par secteur d'activité | | | | |
|--|---|----------------|----------------|------------|
| (en milliers de dollars) | | | | |
| Budget principal des dépenses 2002-2003 | Budget principal des dépenses 2001-2002 | Fonctionnement | | Total |
| | | Budgétaire | Fonctionnement | |
| Frais d'intérêt et autres coûts | 36 175 000 | 36 175 000 | 125 000 | 36 300 000 |
| Placements Épargne Canada | 41 527 000 | 125 000 | 173 000 | 41 700 000 |

[illegible]

Paielements de transfert

(dollars)

| Budget principal des dépenses 2002-2003 | Budget principal des dépenses 2001-2002 |
|---|---|
|---|---|

| Subventions | | Contributions | | Autres paiements de transfert | | Postes non requis | | Total des postes non requis | | Total | |
|---|-------------|---|-------------|--|-------------|--|------------|-----------------------------|------------|-------------|-------------|
| Respecter les engagements que le Canada a pris en vertu des ententes multilatérales | | Respecter les engagements que le Canada a pris en vertu des ententes multilatérales | | (L) Encaissement de billets à vue par l'Association internationale de développement conformément à la Loi sur les accords de Bretton Woods et des accords connexes | | (L) Paiements à la Facilité de réduire la pauvreté et favoriser la croissance du Fonds monétaire international | | | | | |
| 161 000 000 | 515 000 000 | 165 000 000 | 160 000 000 | 262 022 000 | 200 810 000 | 40 500 000 | 40 500 000 | 40 500 000 | 40 500 000 | 628 522 000 | 875 810 000 |
| Total des subventions | | Total des contributions | | Total des autres paiements de transfert | | Total des postes non requis | | Total des postes non requis | | Total | |
| 161 000 000 | 515 000 000 | 165 000 000 | 160 000 000 | 262 022 000 | 200 810 000 | 40 500 000 | 40 500 000 | 40 500 000 | 40 500 000 | 628 522 000 | 875 810 000 |

Objectifs

Elaborer des politiques appropriées et fournir des conseils judicieux concernant la situation économique, sociale et financière ainsi que le programme d'action du gouvernement; administrer de façon responsable les obligations et souscriptions financières internationales; financer de manière économique le programme de la monnaie canadienne; financer de manière responsable les projets spéciaux et assurer de manière efficace et efficiente l'administration du Ministère.

Description des secteurs d'activité

Politiques et conseils

Elaborer des politiques appropriées et fournir des conseils judicieux concernant la situation économique, sociale et financière ainsi que le programme d'action du gouvernement;

- Politique économique et financière : la situation et les perspectives économiques et financières intérieures et internationales, le cadre budgétaire global du gouvernement, le plan de dépenses, l'affectation des ressources et le cadre global de politique économique du gouvernement;

- Commerce et finances internationales : plus particulièrement dans le contexte des droits à l'importation, des recours commerciaux, des investissements directs étrangers, de la coopération économique, de la politique et des dépenses dans le domaine de la défense, de l'aide au développement international et des relations financières internationales; L'élaboration et l'évaluation de politiques et de lois fiscales fédérales à l'égard du revenu, des ventes et des taxes d'accise;

- Politique du secteur financier : la gestion de la dette, de l'encaisse et des réserves du gouvernement, la législation applicable aux institutions financières réglementées au niveau fédéral, ainsi que les questions de finance, d'investissement et d'emprunt des sociétés d'Etat, des ministères et des organismes ainsi que les politiques d'investissement à l'égard des régimes de pension du gouvernement;

- Relations fédérales-provinciales et politique sociale : les relations économiques et financières fédérales-provinciales de même que les politiques et programmes sociaux canadiens;

- Développement économique et finances intégrées : les conséquences économiques, fiscales et financières des propositions d'aide à de grands projets ou à des initiatives de restructuration de sociétés émanant du secteur privé, ainsi que la gestion et, le cas échéant, la privatisation de sociétés d'Etat et d'autres participations.

Organismes financiers internationaux

Administrer de façon responsable les souscriptions du Canada aux organismes financiers internationaux et les obligations qui s'y rattachent.

Monnaie canadienne

Paiement des coûts de production et de distribution des pièces de monnaie canadienne en circulation.

Administration générale

Assurer une bonne gestion du Ministère; fournir des conseils stratégiques en matière de communication; fournir un appui convenable en matière d'affaires publiques; fournir des conseils juridiques; et gérer de manière efficace et efficiente les ressources financières et humaines, les technologies de l'information, les systèmes de sécurité et d'administration, et offrir l'expertise voulue dans ces domaines.

Sommaire du portefeuille

Crédits (en milliers de dollars)

| Crédits (en milliers de dollars) | | Budget principal des dépenses 2002-2003 | | Budget principal des dépenses 2001-2002 | |
|----------------------------------|---|---|--------|---|-------|
| 20 | Vérificateur général | 60 464 | 48 836 | 8 103 | 6 714 |
| (L) | Dépenses du Programme | 8 103 | | | |
| | Contributions aux régimes d'avantages sociaux des employés | | | | |
| Total de l'organisme | | 68 567 | 55 550 | | |
| 25 | Tribunal canadien du commerce extérieur | 7 780 | 7 554 | 1 267 | 1 192 |
| (L) | Dépenses du Programme | 1 267 | | | |
| | Contributions aux régimes d'avantages sociaux des employés | | | | |
| Total de l'organisme | | 9 047 | 8 746 | | |
| 30 | Centre d'analyse des opérations et déclarations financières du Canada | 38 500 | 21 232 | 2 530 | 1 268 |
| (L) | Dépenses du Programme | 2 530 | | | |
| | Contributions aux régimes d'avantages sociaux des employés | | | | |
| Total de l'organisme | | 41 030 | 22 500 | | |
| 35 | Bureau du surintendant des institutions financières | 1 678 | 1 660 | 1 678 | 1 660 |
| | Dépenses du Programme | 1 678 | | | |
| Total de l'organisme | | 1 678 | 1 660 | | |

Sommaire du portefeuille

| Crédits (en milliers de dollars) | | Budget principal | Budget principal des dépenses | 2001–2002 |
|--|--|------------------|-------------------------------|-------------|
| Finances Ministère | | | | |
| 1 | Dépenses de fonctionnement | 82 617 | 72 507 | 72 507 |
| 5 | Subventions et contributions | 675 000 | 326 000 | 326 000 |
| (L) | Ministre des Finances – Traitement et allocation pour automobile | 65 | 52 | 52 |
| (L) | Palements à l'Association internationale de développement | 200 810 | 262 022 | 262 022 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 10 294 | 9 210 | 9 210 |
| (L) | Achat de la monnaie canadienne | 48 000 | 41 000 | 41 000 |
| – | Palements à la Facilité de réduire la pauvreté et favoriser la croissance du Fonds monétaire international | ..... | 40 500 | 40 500 |
| Total du budgetaire | | | | |
| L 10 | Emission et paiement de billets à vue à l'Association internationale de développement | 1 016 786 | 751 291 | 751 291 |
| (L) | Emission de billets à vue à la Banque européenne pour la reconstruction et le développement | ..... | ..... | ..... |
| (L) | Emission de billets à vue à la Banque européenne pour la reconstruction et le développement – Souscriptions au capital | 11 441 | 8 541 | 8 541 |
| (L) | Palements et encaissement de billets délivrés à la Banque européenne pour la reconstruction et le développement – Souscriptions au capital | 21 209 | 15 660 | 15 660 |
| (L) | Emission d'un prêt à la Facilité pour la réduction de la pauvreté et la croissance du Fonds monétaire international | 215 000 | ..... | ..... |
| Total du non-budgetaire | | | | |
| Total du Programme | | | | |
| (L) | Frais d'intérêt et autres coûts | 36 300 000 | 41 700 000 | 41 700 000 |
| Programme du service de la dette publique | | | | |
| Total du Programme | | | | |
| 15 | Palements de transfert aux gouvernements territoriaux | 1 598 000 | 1 579 000 | 1 579 000 |
| (L) | Subventions législatives (<i>Lois constitutionnelles de 1867 à 1982 et autres autorisations législatives</i>) | 30 000 | 30 000 | 30 000 |
| (L) | Péréquation fiscale (Partie I – <i>Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces</i>) | 10 545 000 | 10 479 000 | 10 479 000 |
| (L) | Transfert canadien en matière de santé et de programmes sociaux (Partie V – <i>Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces</i>) | 18 600 000 | 17 300 000 | 17 300 000 |
| (L) | Recouvrement ayant trait aux allocations aux jeunes (<i>Loi de 1964 sur la révision des arrangements fiscaux entre le gouvernement fédéral et les provinces</i>) | (556 000) | (530 000) | (530 000) |
| (L) | Palements de remplacement au titre des programmes permanents (Partie VI – <i>Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces</i>) | (2 522 000) | (2 400 000) | (2 400 000) |
| Total du Programme | | | | |
| Total du Ministère | | | | |

13 Finances

Ministère 13-4
Vérificateur général 13-9
Tribunal canadien du commerce extérieur 13-10
Centre d'analyse des opérations et déclarations
financières du Canada 13-11
Bureau du surintendant des institutions
financières 13-12

Objectifs

Fournir des évaluations environnementales de haute qualité qui contribuent à une prise de décision éclairée au profit du développement durable.

Description des secteurs d'activité

Agence canadienne d'évaluation environnementale

L'Agence est chargée de fournir des conseils et des recommandations aux décideurs qui respectent les valeurs exprimées par la population et les principes du développement durable. L'Agence facilite également la coordination et l'harmonisation des approches en évaluation environnementale à tous les niveaux du gouvernement et avec d'autres instances, y compris les régimes autochtones, grâce à de meilleurs partenariats. L'Agence améliore continuellement l'efficacité, l'efficience, la prévisibilité et la cohérence du processus d'évaluation environnementale, tout en maintenant les normes de qualité les plus élevées. De plus, l'Agence fournit des cours et de la formation aux ministères fédéraux en vue d'améliorer la compréhension et la conformité de la *Loi canadienne sur l'évaluation environnementale* et de la directive du Cabinet sur l'évaluation des projets de programmes et de politiques. Enfin, l'Agence représente les intérêts du Canada en matière d'évaluation environnementale sur les tribunes internationales.

Programme ventilé par secteur d'activité

| (en milliers de dollars) | | | | |
|---|--------------|---------------------|----------------|--|
| Budget principal des dépenses 2002-2003 | Budgetétaire | Fonction- nement | Paie- ments | Moins : Recettes à valoir sur le crédit |
| Total | | | | |
| Budget principal des dépenses 2001-2002 | | | | |
| 11 560 | 13 782 | 1 395 | 3 501 | 11 676 |
| 11 560 | 13 782 | 1 395 | 3 501 | 11 676 |

Paie- ments de transfert

| (dollars) | | Contributions | | Agence canadienne d'évaluation environnementale | |
|---|---|---|-----------|--|--|
| Budget principal des dépenses 2002-2003 | Budget principal des dépenses 2001-2002 | Contribution à la province de Québec – Convention de la Baie James et du Nord | québécois | Contributions à l'appui de la promotion de la recherche-développement en matière d'évaluation environnementale | Contributions à l'appui de la participation du public au processus d'examen d'évaluation environnementale – Fonds d'aide financière aux participants |
| 1 395 000 | 1 395 000 | 95 000 | 300 000 | 1 000 000 | 1 000 000 |
| Total | | 1 395 000 | | | |

Paiements de transfert

| (dollars) | | | |
|---|------------|------------------|---|
| | | Budget principal | Budget principal des dépenses 2001-2002 |
| Contributions | | | |
| <i>Un environnement sain</i> | | | |
| Contributions à l'appui des activités de recherche-développement en | 1 097 000 | 1 097 000 | 1 097 000 |
| environnement | | | |
| Contributions à l'appui des projets liés à l'environnement et au développement durable | 170 000 | 170 000 | 2 078 000 |
| Contributions à l'appui des engagements internationaux du Canada | 2 078 000 | 2 078 000 | 2 522 000 |
| EcoAction 2000 - Initiative de financement communautaire | 2 522 000 | 2 522 000 | 2 522 000 |
| Contribution du Canada au Budget de la Commission de coopération | 4 200 000 | 4 200 000 | 4 200 000 |
| environnementale | | | |
| Fonds d'action pour le changement climatique (FACC) | 8 377 200 | 8 377 200 | 8 000 000 |
| Contributions relatives à l'assainissement des étangs de goudron de Sydney et des sites de fours à coke situés dans le bassin hydrographique du Ruisseau Muggah | 14 053 000 | 14 053 000 | 18 200 000 |
| Contributions pour mieux faire connaître et comprendre les enjeux liés à l'environnement et au développement durable | 357 500 | 357 500 | ... |
| <i>Nature</i> | | | |
| Contributions à l'appui des activités de recherche-développement en | 977 000 | 977 000 | 977 000 |
| environnement | | | |
| Contributions à l'appui des projets liés à l'environnement et au développement durable | 17 961 994 | 17 961 994 | 17 961 994 |
| Contributions pour mieux faire connaître et comprendre les enjeux liés à l'environnement et au développement durable | 1 872 000 | 1 872 000 | 1 116 000 |
| Contributions à l'appui des engagements internationaux du Canada | 337 300 | 337 300 | 337 300 |
| EcoAction 2000 - Initiative de financement communautaire | 2 522 000 | 2 522 000 | 2 522 000 |
| Contribution à la Fondation Habitat faunique Canada | 2 200 000 | 2 200 000 | 2 200 000 |
| <i>Prévisions météorologiques et environnementales</i> | | | |
| Contributions à l'appui des activités de recherche-développement en | 1 388 000 | 1 388 000 | 2 500 000 |
| environnement | | | |
| Contributions pour mieux faire connaître et comprendre les enjeux liés à l'environnement et au développement durable | 17 000 | 17 000 | 17 000 |
| Contributions à l'appui des engagements internationaux du Canada | 1 693 000 | 1 693 000 | 1 693 000 |
| Contribution à la province de Québec - Accord sur les relevés hydrométriques | 200 000 | 200 000 | 200 000 |
| Fonds d'action pour le changement climatique (FACC) | 900 000 | 900 000 | ... |
| <i>Gestion, administration et politique</i> | | | |
| Contributions pour mieux faire connaître et comprendre les enjeux liés à l'environnement et au développement durable | 1 075 000 | 1 075 000 | 800 000 |
| Contributions à l'appui des engagements internationaux du Canada | 162 000 | 162 000 | 162 000 |
| EcoAction 2000 - Initiative d'engagement publique | 50 000 | 50 000 | 50 000 |
| Contribution au Conseil canadien des ministres de l'Environnement, équivalente au tiers de son budget de fonctionnement | 752 000 | 752 000 | 752 000 |
| Total des contributions | | 64 961 994 | 67 385 294 |
| Total | | 67 003 994 | 70 235 294 |

Gestion, administration et politique

Pour répondre à des questions complexes et de portée générale, le Ministère doit maintenir une forte capacité à formuler des politiques et une aptitude à fournir des services efficaces et novateurs. L'objectif du secteur d'activité, Gestion, administration et politique, est d'assurer une gestion ministérielle stratégique et efficace permettant la réalisation de résultats sur le plan environnemental. En particulier, ce secteur d'activité est chargé des aspects suivants : leadership ministériel; conseils stratégiques en matière d'orientation; analyses socio-économiques; coordination des activités internationales du Ministère; leadership et coordination dans la mise en place de partenariats avec l'industrie, les organismes non gouvernementaux, les peuples autochtones, les provinces et d'autres ministères; communications et services de sensibilisation du public; services de soutien en ce qui concerne les prises de décisions, la gestion et les responsabilités, y compris les systèmes et les services de planification et de finances, la technologie de l'information, les dossiers et les fonds de renseignements, les ressources humaines, la sécurité et la gestion de l'actif et des locaux ainsi que les systèmes de gestion environnementale.

Programme ventilé par secteur d'activité

| (en milliers de dollars) | | | | | | | | | |
|---|-------|------------|--|--|--|-----------------|---------------------|------------|---|
| Budget principal des dépenses 2002-2003 | | | | | | | | | |
| Budget principal des dépenses 2001-2002 | Total | Budgétaire | | | | Fonction-nement | Dépenses en capital | Paie-ments | Moins : Recettes à valoir sur le crédit |
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| Budget | | | | | | | | | |
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Objectifs

Le Programme de l'environnement a pour but de concrétiser l'idée du développement durable au Canada, en aidant les Canadiens à vivre et à prospérer dans un environnement qu'il y a lieu de respecter, de protéger et de conserver.

Description des secteurs d'activité

Un environnement sain

Les Canadiens sont touchés par des polluants de sources et de formes diverses. L'objectif du secteur d'activité, Environnement sain, est de protéger les Canadiens des sources de pollution intérieures et mondiales. Les activités que mène Environnement Canada, en collaboration avec les provinces et d'autres partenaires, sont les suivantes : définir les menaces liées aux polluants, ainsi que leurs sources et les méthodes permettant de les contrôler par le recours à des connaissances scientifiques fiables; élaborer des normes, des directives et des codes de pratiques pour garantir des niveaux adéquats de protection de la qualité de l'environnement; choisir et mettre en œuvre des stratégies appropriées de prévention ou de réduction de la pollution; administrer et appliquer les règlements pour la prévention et le contrôle de la pollution dans les sphères de compétence fédérale; surveiller les niveaux de contaminants dans l'air, l'eau et les sols; représenter les intérêts du Canada dans l'élaboration d'ententes et d'accords internationaux pour la réduction de la pollution; fournir des conseils et des outils permettant de prévenir la pollution et d'appuyer le développement et la diffusion des technologies vertes.

Nature

Les écosystèmes sont précieux pour les Canadiens en ce qu'ils leur fournissent un grand nombre de ressources et de services, qu'il s'agisse de l'oxygène nécessaire à notre existence ou de loisirs de toutes sortes. L'objectif du secteur d'activité, Nature, est de préserver la diversité biologique dans les écosystèmes sains. Les activités que mène Environnement Canada, en collaboration avec les provinces et d'autres partenaires, sont les suivantes : développer les connaissances et les outils scientifiques nécessaires pour comprendre et atténuer les effets de l'activité humaine sur les écosystèmes; contrôler les oiseaux migrateurs et les habitats d'oiseaux migrateurs d'importance nationale; élaborer et mettre en œuvre des plans de rétablissement des espèces en péril; faire preuve de leadership dans la mise en œuvre de la Convention sur la diversité biologique; mettre en pratique une approche intégrée de la conservation et de la restauration d'écosystèmes importants et fournir des outils pour développer la capacité des intervenants locaux à poursuivre ce travail; défendre les intérêts du Canada dans les instances internationales concernant la faune, la santé des écosystèmes et la biodiversité; assurer le leadership fédéral dans la conservation et la protection des ressources en eau du Canada.

Prévisions météorologiques et environnementales

Les Canadiens sont touchés par les conditions environnementales à diverses échelles dans le temps et l'espace : qu'il s'agisse de minutes ou de siècles, de villes ou de continents. L'objectif du secteur d'activité, Prévisions météorologiques et environnementales, est d'aider les Canadiens à s'adapter à leur environnement de manière à sauvegarder leur santé et leur sécurité, à optimiser l'activité économique et à améliorer la qualité de l'environnement. Les activités que mène Environnement Canada sont les suivantes : surveiller l'état de l'atmosphère (conditions météorologiques, climat, qualité de l'air et rayonnements ultraviolets), de l'hydrosphère (l'eau) et de la cryosphère (la glace et la neige); fournir de l'information sur les états passés, présents et futurs de l'environnement physique; émettre des avertissements de conditions météorologiques et de risques environnementaux extrêmes; s'engager dans la recherche scientifique sur les causes des phénomènes atmosphériques extrêmes, sur les mécanismes de transport des produits chimiques et des conditions climatiques dans l'atmosphère et dans le monde et, enfin, sur l'incidence de l'activité humaine sur l'environnement atmosphérique; formuler des avis sur l'adaptation aux changements météorologiques et climatiques.

Sommaire du portefeuille

Crédits (en milliers de dollars)

| Crédits (en milliers de dollars) | | Budget principal des dépenses 2002-2003 | Budget principal des dépenses 2001-2002 |
|---|--|---|---|
| Environnement | | | |
| Ministère | | | |
| 1 | Dépenses de fonctionnement | 545 724 | 465 726 |
| 5 | Dépenses en capital | 46 971 | 32 239 |
| 10 | Subventions et contributions | 67 004 | 70 235 |
| (L) | Ministre de l'Environnement – Traitement et allocation pour automobile | 65 | 52 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 62 280 | 53 919 |
| Total du Ministère | | 722 044 | 622 171 |
| Agence canadienne d'évaluation environnementale | | | |
| 15 | Dépenses du Programme | 10 452 | 10 363 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 1 224 | 1 197 |
| Total de l'organisme | | 11 676 | 11 560 |

12 Environnement

Ministère 12-3
Agence canadienne d'évaluation
environnementale 12-6 .

Objectifs

Fournir aux Canadiens des renseignements sur les questions d'hygiène et de sécurité au travail. Cette information doit être complète, intelligible et fiable. L'information facilite les prises de décisions, favorise les changements sur les lieux de travail, sensibilise le public à la nécessité de jouir d'un environnement de travail sain et sécuritaire, et soutient l'éducation et la formation.

Description des secteurs d'activité

Centre canadien d'hygiène et de sécurité au travail

Le Centre canadien d'hygiène et de sécurité au travail (CCHST) est l'institut national du Canada chargé de promouvoir le droit fondamental des Canadiens à un milieu de travail salubre et sécuritaire. Le CCHST est indépendant des autres ministères fédéraux et provinciaux. Il maintient un conseil d'administration tripartite (travailleurs, employeurs, gouvernements) pour assurer la prestation aux Canadiens, dans leur lieu de travail, d'une information compréhensible et impartiale. La prestation de cette information est assurée d'une part au moyen d'une ligne téléphonique sans frais pour répondre aux demandes de renseignements, et d'autre part au moyen d'un service payant qui fait appel à la plus récente technologie électronique et sur papier. L'information est fournie par de nombreux organismes canadiens et mondiaux voués à l'hygiène et à la sécurité au travail, ce qui met à la disposition des Canadiens l'information la plus détaillée, la plus actuelle et la plus fiable qui soit. Cette information est diffusée partout au Canada et dans plus de 50 pays.

| Programme ventilé par secteur d'activité | | | | |
|--|------------------------|---|---|-------|
| (en milliers de dollars) | | | | |
| Budget principal des dépenses 2002-2003 | Total | Budgetaire | | |
| | | Fonction- Moins : Recettes à le crédit | nement | |
| 2001-2002 | des dépenses principal | 2001-2002 | Centre canadien d'hygiène et de sécurité au travail | |
| | | | 7 740 | 1 899 |
| 2 255 | 1 899 | 5 841 | 7 740 | 2 255 |

Développement des ressources humaines Tribunal canadien des relations professionnelles artistes-producteurs

Objectifs

Contribuer au mieux-être de la communauté culturelle canadienne en favorisant de bonnes relations professionnelles entre les artistes, comme entrepreneurs indépendants, et les producteurs relevant de la compétence fédérale.

Description des secteurs d'activité

Tribunal canadien des relations professionnelles artistes-producteurs

Mise en œuvre des dispositions de la *Loi sur le statut de l'artiste* afférentes aux relations professionnelles entre les entrepreneurs indépendants du milieu culturel et les producteurs relevant de la compétence fédérale. Ceci consiste notamment à définir les secteurs appropriés aux fins de la négociation d'accords-cadres dans le milieu culturel; accrédi-ter les associations d'artistes pour représenter ces secteurs; enquêter et statuer sur les plaintes alléguant une violation des dispositions de la *Loi sur le statut de l'artiste*, et exercer des pouvoirs de redressement accessoirés; aviser et faire des recommandations ayant trait à la compétence législative et aux pouvoirs du Tribunal; et dispenser les services administratifs nécessaires.

| Programme ventilé par secteur d'activité | | | |
|--|-------|---------------------|--|
| (en milliers de dollars) | | | |
| Budget principal des dépenses 2002-2003 | Total | Fonction- nement | |
| | | Budgetaire | des dépenses principal 2001-2002 |
| Tribunal canadien des relations professionnelles artistes-producteurs | 1 739 | 1 739 | 1 710 |
| | 1 739 | 1 739 | 1 710 |

Objectifs

Contribuer au développement de relations industrielles efficaces et les promouvoir dans toute entreprise, toute affaire ou tout travail relevant du Parlement du Canada.

Description des secteurs d'activité

Conseil canadien des relations industrielles

Exercer des pouvoirs légaux au chapitre des droits de négociation et de leur structuration; faire des enquêtes et régler, par voie de médiation et d'arbitrage, les plaintes alléguant qu'il y a eu violation des dispositions du *Code canadien du travail*; interpréter les dispositions portant sur les changements technologiques qui influent sur les conditions de travail et la sécurité des employés et ordonner les mesures de redressement qui s'imposent; exercer le pouvoir de rendre des ordonnances de ne pas faire de grèves ou de lock-out illégaux; réviser, lorsqu'il en est saisi, les décisions qui portent sur la sécurité; régler les modalités d'une première convention collective; donner des conseils et faire des recommandations en ce qui concerne les pouvoirs légaux du Conseil; et se pourvoir des services administratifs nécessaires à ces activités.

| Programme ventilé par secteur d'activité | | | |
|--|---|----------------|---|
| (en milliers de dollars) | Budget principal des dépenses 2002-2003 | | Budget principal des dépenses 2001-2002 |
| | Budgétaire | Fonctionnement | |
| | 12 754 | 12 754 | 9 108 |
| Conseil canadien des relations industrielles | 12 754 | 12 754 | 9 108 |
| | 12 754 | 12 754 | 9 108 |

Développement des ressources humaines
Ministère
Programme du Développement des ressources humaines

| Paiements de transfert (dollars) | | |
|---|-----------------------|-----------------------|
| Budget principal | des dépenses | 2002-2003 |
| Budget principal | des dépenses | 2001-2002 |
| <i>Travail</i> | | |
| Programme de partenariat syndical-patronal | | |
| 1 600 000 | 1 600 000 | 1 600 000 |
| Commission du travail | | |
| Total des contributions | | |
| 1 305 785 000 | 1 496 958 000 | |
| Postes non requis | | |
| Contributions à des organismes sans but lucratif, aux groupes communautaires, aux établissements d'enseignement, aux associations professionnelles, aux gouvernements provinciaux et territoriaux ainsi qu'aux organisations inuites et des Premières nations sans but lucratif œuvrant à l'échelle locale, régionale ou nationale à l'appui des initiatives de garde d'enfants | | |
| 46 224 000 | ..... |  |
| Total des postes non requis | | |
| 46 224 000 | ..... |  |
| Total | 28 242 633 000 | 27 387 407 000 |

Développement des ressources humaines
Ministère

Programme du Développement des ressources humaines

| (dollars) | | |
|---|---------------------|--|
| Paiements de transfert | | |
| Budget principal | des dépenses | Budget principal |
| 2001-2002 | 2002-2003 | des dépenses |
| Travail | | |
| 703 000 | 181 000 | (L) Paiements de prestations d'aide à l'adaptation, conformément aux conditions prescrites par le gouverneur en conseil, en vue d'aider les travailleurs qui ont été mis à pied en raison de la concurrence des importations, de la restructuration d'une industrie, de graves perturbations économiques au niveau d'un secteur d'activité ou d'une région |
| 7 000 | 7 000 | Comité canadien conjoint de publicité relative à la prévention des incendies |
| 19 000 | 19 000 | Prévention des incendies du Canada |
| 15 000 | 15 000 | Appui aux activités qui contribuent aux objectifs du Programme de sécurité et de santé au travail |
| 12 000 | 12 000 | Appui aux organismes responsables de l'élaboration des normes |
| 7 000 | 7 000 | (L) Indemnisation des marins marchands – Indemnités supplémentaires versées à certaines veuves de marins marchands |
| Total des subventions | | 26 936 848 000 |
| Contributions | | 25 844 225 000 |
| <i>Investissement dans les ressources humaines</i> | | |
| <i>Paiements aux provinces, territoires, municipalités, autres organismes publics, organisations, groupes, collectivités, employeurs et particuliers afin de pourvoir à la formation ou à l'expérience de travail, à la mobilisation des ressources communautaires et aux mesures de planification et d'adaptation des ressources humaines nécessaires au fonctionnement efficace du marché du travail canadien</i> | | 538 362 000 |
| <i>Aide à l'employabilité des personnes handicapées – Versements aux gouvernements provinciaux et territoriaux, selon les ententes bilatérales, afin de pourvoir au financement de différentes mesures qui faciliteront l'intégration des adultes handicapés au marché du travail en les aidant à se préparer, à trouver un emploi et à le garder</i> | | 192 000 000 |
| <i>Contributions aux organismes, aux provinces, aux territoires, aux municipalités, aux établissements d'enseignement postsecondaire et aux particuliers afin d'encourager et d'appuyer les initiatives qui contribueront à l'élaboration d'un système d'apprentissage d'avantage axé sur les résultats et plus accessible, pertinent et responsable</i> | | 3 400 000 |
| <i>Contributions aux organismes, aux provinces, aux territoires, aux municipalités, aux établissements d'enseignement postsecondaire et aux particuliers afin d'encourager et d'appuyer des initiatives liées à l'élaboration, à l'application, à l'utilisation et à la diffusion de nouvelles techniques d'acquisition du savoir et de formation (Bureau des technologies d'apprentissage)</i> | | 2 800 000 |
| <i>Sans-abri – Contributions aux provinces, aux territoires, aux municipalités et autres organismes publics, de même qu'à des organisations, des groupes communautaires, des employeurs et des particuliers à l'appui d'activités visant à atténuer et à prévenir le problème des sans-abri au Canada</i> | | 142 423 000 |
| <i>(L) Paiements liés aux modalités de financement direct accordés en vertu de la Loi fédérale sur l'aide financière aux étudiants</i> | | 115 100 000 |
| <i>(L) Paiements d'intérêts aux institutions de crédit en vertu de la Loi fédérale sur les prêts aux étudiants</i> | | 900 000 |
| <i>(L) Paiements relatifs aux obligations contractées sous forme de prêts garantis en vertu de la Loi fédérale sur les prêts aux étudiants</i> | | 65 500 000 |
| <i>(L) Paiements d'intérêts et autres obligations aux institutions de crédit en vertu de la Loi fédérale sur l'aide financière aux étudiants</i> | | 242 100 000 |
| 344 919 000 | | |

Développement des ressources humaines
Ministère
Programme du Développement des ressources humaines

Programme ventilé par secteur d'activité

| (en milliers de dollars) | | | | | | | | | |
|---|--------------------|-------------------|-------------------|----------------------|--------------------|--------------------|----------------------|--------------------------|---|
| Budget principal des dépenses 2002-2003 | Budget principal | Total | Non-budgétaire | Prêts, dotations | en capital | et avances | Fonctionnement | Paielements de transfert | Moins : Recettes à valoir sur le crédit |
| | | | | | | | | | |
| 287 451 26 350 000 | 174 000 26 463 451 | ..... | 26 463 451 | 25 291 966 | 287 451 26 350 000 | 174 000 26 463 451 | 287 451 26 350 000 | 145 | 459 755 |
| 527 046 | 67 436 | ..... | 67 436 | 62 581 | 527 046 | 67 436 | 527 046 | 145 | 459 755 |
| 287 451 26 350 000 | 174 000 26 463 451 | ..... | 26 463 451 | 25 291 966 | 287 451 26 350 000 | 174 000 26 463 451 | 287 451 26 350 000 | 145 | 459 755 |
| 527 046 | 67 436 | ..... | 67 436 | 62 581 | 527 046 | 67 436 | 527 046 | 145 | 459 755 |
| 551 910 | 4 076 428 | 262 113 | 4 366 225 | 1 800 000 | 551 910 | 4 076 428 | 262 113 | 4 366 225 | 1 800 000 |
| 168 764 | 3 260 | 48 000 | 124 024 | 104 756 | 168 764 | 3 260 | 48 000 | 124 024 | 104 756 |
| 405 756 | ..... | 306 794 | 98 962 | 86 404 | 405 756 | ..... | 306 794 | 98 962 | 86 404 |
| 369 620 | ..... | 249 496 | 120 124 | 124 718 | 369 620 | ..... | 249 496 | 120 124 | 124 718 |
| Prévisions d'emploi et mesures de soutien autorisées en vertu de la Partie II de la Loi sur l'assurance-emploi (L.C., 1996) | (2 187 200) | (2 187 200) | (2 187 200) | 2 310 547 28 242 633 | (2 187 200) | (2 187 200) | 2 310 547 28 242 633 | 1 500 158 29 053 022 | 1 800 000 30 853 022 30 055 718 |

Paielements de transfert

| (dollars) | | | | | | | | | |
|---|------------------|------------------------|---------------|--------------------|--|--|------------------------------|--|---|
| Budget principal des dépenses 2002-2003 | Budget principal | des dépenses 2001-2002 | Subventions | Sécurité du revenu | (L) Versements de la Sécurité de la vieillesse | (L) Versements du Supplément de revenu garanti | (L) Versements d'Allocations | Prestations de revenu d'assurance-emploi | (L) Redressement du passif actuariel de l'assurance de la fonction publique |
| | | | | | | | | | |
| 20 359 000 000 | 19 533 000 000 | 5 236 000 000 | 5 589 000 000 | 402 000 000 | 20 359 000 000 | 19 533 000 000 | 5 236 000 000 | 402 000 000 | 145 000 |
| 8 167 000 | 8 167 000 | ..... | 8 167 000 | 8 167 000 | 8 167 000 | 8 167 000 | 8 167 000 | 8 167 000 | 8 167 000 |
| 28 150 000 | 28 150 000 | ..... | 28 150 000 | 28 150 000 | 28 150 000 | 28 150 000 | 28 150 000 | 28 150 000 | 28 150 000 |
| 7 045 000 | 7 045 000 | ..... | 7 045 000 | 7 045 000 | 7 045 000 | 7 045 000 | 7 045 000 | 7 045 000 | 7 045 000 |
| 423 000 000 | 423 000 000 | ..... | 423 000 000 | 423 000 000 | 423 000 000 | 423 000 000 | 423 000 000 | 423 000 000 | 423 000 000 |
| 120 100 000 | 120 100 000 | ..... | 120 100 000 | 120 100 000 | 120 100 000 | 120 100 000 | 120 100 000 | 120 100 000 | 120 100 000 |

Développement des ressources humaines Ministère Programme du Développement des ressources humaines

Les secteurs d'activité d'IRH incluent la communication d'une information très diversifiée, des services de coordination et de consultation, des programmes de subventions, de contributions et de prêts ainsi que des programmes statutaires. Ils offrent aussi l'accès à des occasions d'apprentissage, d'acquisition de compétences et d'emploi, de même qu'à des possibilités de création d'emplois. Ces services peuvent être fournis par DRHC ou dans le cadre de partenariats avec les provinces et les territoires, les secteurs privé, à but non lucratif et bénévole aussi bien qu'avec les Autochtones et les organismes sectoriels ou communautaires.

Travail

Ce secteur d'activité comprend quatre gammes de service :

Le service des relations industrielles aide à régler les conflits touchant les employeurs, les syndicats et les travailleurs relevant de la compétence fédérale, à appuyer et à financer les initiatives patronales-syndicales en matière de collaboration sur les questions touchant le milieu de travail et à effectuer des recherches sur les priorités actuelles et nouvelles des relations industrielles. Ce service élabore également des politiques, des lois et des règlements qui répondent aux nouveaux besoins dans les milieux de travail en consultation avec les travailleurs et les employeurs.

Le service des opérations du travail encourage le client à une sensibilisation et acceptation des programmes obligatoires et législatifs du fédéral conçus pour instaurer un milieu de travail juste, sans danger, sain et équitable, et il réagit aux cas de non-conformité à de tels programmes. Ce service élabore des politiques, des lois et des règlements qui répondent aux nouveaux besoins dans les milieux de travail en consultation avec les travailleurs et les employeurs.

Le service de l'indemnisation fédérale des accidents, par des ententes administratives conclues avec les autorités provinciales en matière d'indemnisation des accidents de travail, assure aux personnes admissibles l'octroi des prestations prévues par la loi pour des blessures subies au travail.

Le service de la législation, la politique, la recherche et la gestion élabore des politiques qui répondent à la nouvelle nature du milieu de travail et de la société en évolution constante; assure le respect des normes du travail et la collaboration sur des questions en matière de travail avec les syndicats, les entreprises et les gouvernements au Canada et à l'échelle internationale; puis, fournit et favorise l'accès à des renseignements relatifs au milieu du travail, ainsi qu'aux meilleures pratiques en milieu de travail.

Soutien à la prestation de services

Ce secteur d'activité comprend :

- la gestion et les activités appuyant la prestation des services et les versements à nos clients;
- les services de conseils et d'orientation par l'élaboration de politiques et de procédures appuyant une exécution conjointe des programmes à l'échelle locale, sectorielle et régionale;
- les services directs à la clientèle, comme la réception et l'orientation des clients soit en personne, soit par téléphone aux centres locaux des ressources humaines du Canada;
- la coordination et le leadership au niveau national concernant les principes et projets reliés à la prestation de services.

Services ministériels

Ce secteur d'activité comprend quatre gammes de services :

- La Direction ministérielle est responsable de donner des conseils aux ministres et de l'administration globale du Ministère, ce qui comprend la gestion des activités, la coordination des réseaux de prestation des services et un processus de gestion intégrée;
- Le secteur Politique et Communications élabore et évalue les politiques et les programmes, coordonne les affaires internationales, et fournit des conseils et des services structurés et stratégiques en matière de communication visant à permettre au Ministère d'atteindre ses objectifs généraux et ceux relatifs aux secteurs d'activité;
- Le secteur Services financiers et administratifs fournit des services administratifs et financiers pour appuyer les clients du Ministère et leur permettre d'atteindre les objectifs de leurs secteurs d'activité, conformément aux politiques gouvernementales générales;
- Le secteur Ressources humaines fournit des services en matière de ressources humaines pour permettre et de faciliter l'utilisation de pratiques exemplaires de gestion des ressources humaines pour permettre au Ministère d'atteindre ses objectifs opérationnels et d'assurer le bien-être de ses employés.

Programme du Développement des ressources humaines

Objectifs

L'objectif de Développement des ressources humaines Canada est de permettre aux Canadiennes et aux Canadiens de contribuer pleinement à leur milieu de travail et à leur collectivité.

Description des secteurs d'activité

Sécurité du revenu

Le secteur d'activité comprend deux programmes importants de la sécurité du revenu, le Régime de pensions du Canada (RPC) et la Sécurité de la vieillesse (SV). Les prestations du RPC comprennent les pensions de retraite, les prestations d'invalidité, les prestations de conjoint survivant. Les prestations de la SV comprennent la pension de base de la SV, le Supplément de revenu garanti et l'Allocation. Le secteur d'activité négocie et administre également des accords internationaux en matière de sécurité sociale dans le but d'assurer que les migrants à destination et en provenance du Canada puissent exercer au maximum leurs droits en matière de sécurité sociale acquis dans les deux pays.

L'administration du programme d'invalidité du RPC comprend l'évaluation des demandes initiales et un palier d'appel administratif, la réévaluation de l'admissibilité continue et la coordination de la réadaptation professionnelle. Le personnel prépare les dossiers pour le Tribunal de révision et la Commission d'appel des pensions qui traitent les appels subséquents et qui fonctionnent indépendamment du Ministère sur le plan du traitement.

Afin d'améliorer l'administration des programmes, nous aiderons les Canadiens à mieux comprendre les pensions publiques dans le contexte du système de revenu de retraite global et comment ils peuvent prendre les mesures nécessaires pour atteindre leurs objectifs en matière de retraite. Ceci inclut l'envoi chaque année par la poste à plus de 12 millions de cotisants des états de compte du RPC et le travail avec nos partenaires au sein du système canadien de revenu de retraite, y compris les gouvernements provinciaux et les organisations non gouvernementales.

Prestations de revenu d'assurance-emploi

Le secteur d'activité est axé sur :

- l'administration du programme de l'assurance-emploi, y compris le traitement des appels;
- l'émission de numéros d'assurance sociale et l'administration du registre d'assurance sociale;
- le versement de rentes gouvernementales.

Investissement dans les ressources humaines

Ce secteur d'activité cherche à répondre aux besoins sociaux et économiques prioritaires des Canadiens, en :

- encourageant la transition, la réinsertion et la réintégration au marché du travail;
- rendant les secteurs communautaires, privés et bénévoles plus à même de promouvoir le développement humain;
- favorisant l'apprentissage et l'acquisition de compétences;
- facilitant la réinsertion sociale pour permettre à tous de participer au monde du travail et à la vie sociale, en accordant une importance spéciale aux enfants, aux jeunes à risque, aux sans-abri, aux Autochtones, aux personnes handicapées et aux personnes âgées.

C'est en adoptant une approche intégrée et horizontale du développement humain que nous pourrions accomplir ces principaux objectifs. Les programmes d'investissement dans les ressources humaines (IRH) touchent les Canadiens de tout âge et à tous les stades de leur vie ainsi que des groupes qui ont des besoins particuliers, tels que les Autochtones, les personnes handicapées et les sans-abri. La direction de l'IRH poursuivra nos buts en privilégiant des mesures préventives comme les programmes pour les jeunes à risque ainsi que la création et la consolidation de partenariats entre DRHC et les secteurs privé, bénévole et à but non lucratif ainsi que les autres ordres de gouvernement.

Sommaire du portefeuille

| Crédits (en milliers de dollars) | | Budget principal | Budget principal des dépenses | 2001-2002 |
|---|--|------------------|-------------------------------|-----------|
| 1 | Dépenses de fonctionnement | 462 923 | 474 966 | |
| 5 | Subventions et contributions | 925 600 | 1 062 797 | |
| (L) | Ministère du Développement des ressources humaines – Traitement et allocation pour automobile | 65 | 52 | |
| (L) | Ministère du Travail – Traitement et allocation pour automobile | 65 | 52 | |
| (L) | Paielements liés aux modalités de financement direct accordés en vertu de la <i>Loi fédérale sur l'aide financière aux étudiants</i> | 196 000 | 135 908 | |
| (L) | Paielements d'intérêts aux termes de la <i>Loi fédérale sur les prêts aux étudiants</i> | 900 | 1 284 | |
| (L) | Obligations aux termes de la <i>Loi fédérale sur les prêts aux étudiants</i> | 65 500 | 92 697 | |
| (L) | Paielements d'intérêts et autres obligations aux termes de la <i>Loi fédérale sur l'aide financière aux étudiants</i> | 242 100 | 344 919 | |
| (L) | <i>Loi fédérale sur l'aide financière aux étudiants</i> – Subventions canadiennes pour études | 120 100 | 120 100 | |
| (L) | Subventions aux fiduciaires de régimes enregistrés d'épargne-études aux termes de la partie III.1 de la <i>Loi sur le ministère du Développement des ressources humaines</i> | 423 000 | 499 000 | |
| (L) | Prestations de retraite supplémentaires – Pensions pour les agents des rentes sur l'Etat | 35 | 35 | |
| (L) | Paielements de prestations d'adaptation pour les travailleurs | 181 | 703 | |
| (L) | Redressement du passif actuariel de l'assurance de la fonction publique | 145 | ... | |
| (L) | Paielements d'indemnités à des agents de l'Etat et à des marins marchands | 63 000 | 45 553 | |
| (L) | Paielements aux agences privées de recouvrement en vertu de l'article 17.1 de la <i>Loi sur la gestion des finances publiques</i> | 15 900 | 15 400 | |
| (L) | Versements de la Sécurité de la vieillesse | 20 359 000 | 19 533 000 | |
| (L) | Versements du Supplément de revenu garanti | 5 589 000 | 5 236 000 | |
| (L) | Versements d'Allocations | 402 000 | 412 000 | |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 187 508 | 181 252 | |
| (L) | Total du budgetaire | 29 053 022 | 28 155 718 | |
| (L) | Prêts consentis en vertu de la <i>Loi fédérale sur l'aide financière aux étudiants</i> | 1 800 000 | 1 900 000 | |
| Total du Ministère | | 30 853 022 | 30 055 718 | |
| Conseil canadien des relations industrielles | | 11 290 | 7 935 | |
| 10 | Dépenses du Programme | 1 464 | 1 173 | |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 12 754 | 9 108 | |
| Total de l'organisme | | | | |
| Tribunal canadien des relations professionnelles | | | | |
| artistes-producteurs | | | | |
| 15 | Dépenses du Programme | 1 591 | 1 570 | |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 148 | 140 | |
| Total de l'organisme | | 1 739 | 1 710 | |
| Centre canadien d'hygiène et de sécurité au travail | | | | |
| Dépenses du Programme | | 1 899 | 2 255 | |
| 20 | Dépenses du Programme | 1 899 | 2 255 | |
| Total de l'organisme | | 1 899 | 2 255 | |

11 Développement des ressources humaines

Ministère 11-3
Conseil canadien des relations industrielles 11-8
Tribunal canadien des relations professionnelles
artistes-producteurs 11-9
Centre canadien d'hygiène et de sécurité au
travail 11-10

Objectifs

Traiter avec célérité les plaintes d'ingérence reçues des policiers militaires, surveiller le processus de traitement des plaintes pour inconnue par le Grand Prévoist et réviser les plaintes d'inconnue à la demande d'un plaignant.

Description des secteurs d'activité

Commission d'examen des plaintes concernant la police militaire
Effectuer le traitement des plaintes concernant la police militaire.

| Programme ventilé par secteur d'activité | | | |
|---|-------|----------------|----------------|
| (en milliers de dollars) | | | |
| Budget principal des dépenses 2002-2003 | Total | Fonctionnement | |
| | | Budgetaire | Fonctionnement |
| Budget principal des dépenses 2001-2002 | | | |
| Commission d'examen des plaintes concernant la police militaire | 4 010 | 4 010 | 4 010 |
| | 4 001 | | 4 001 |

Objectifs

La création du Comité résulte de la volonté du gouvernement de moderniser le système de justice militaire dans les Forces canadiennes et de le rendre plus efficace, transparent et humain pour contribuer à l'amélioration des relations de travail pour ses membres. Plus particulièrement, son objectif peut s'articuler comme suit : agir à titre de tribunal administratif indépendant et assurer l'examen juste et impartial des griefs qui doivent lui être soumis selon la *Loi sur la défense nationale*.

Le Comité a comme tâche d'enquêter, d'analyser, d'examiner, de réviser et d'entendre les griefs qui lui sont référés par le chef d'état-major de la Défense (CEMD) et selon la législation pertinente, et de fournir ses constatations et recommandations au CEMD et au plaignant. Le CEMD rend des décisions finales.

Description des secteurs d'activité

Comité des griefs des Forces canadiennes

Le Comité des griefs des Forces canadiennes n'a qu'un seul secteur d'activité désigné comme étant « L'examen de griefs des membres des Forces canadiennes référés par le chef d'état-major de la Défense » conformément à la Loi et aux règlements s'y afférents.

| Programme ventilé par secteur d'activité | | | |
|--|---|----------------|---|
| (en milliers de dollars) | Budget principal des dépenses 2002-2003 | | Budget principal des dépenses 2001-2002 |
| | Budgétaire | Fonctionnement | |
| | Total | | |
| | 8 134 | 8 134 | 9 043 |
| Comité des griefs des Forces canadiennes | 8 134 | 8 134 | 9 043 |

Paiements de transfert

(dollars)

| Budget principal des dépenses 2001-2002 | Budget principal des dépenses 2002-2003 | | |
|---|---|---|--------------------|
| | | | |
| | | Comité de revue de la défense biologique et chimique | 85 000 |
| | | Contributions aux provinces et aux municipalités en vertu de la Loi sur la | |
| | | protection civile | |
| | | Programme d'aide à l'entraînement militaire | 10 780 714 |
| | | Aide mutuelle | 3 308 189 |
| | | Commandement allié de l'OTAN, Quartier général du corps d'intervention rapide | 1 872 207 |
| | | Infrastructure de l'OTAN – dépenses en capital | 168 402 |
| | | Budgets militaires et organismes de l'OTAN | 29 986 250 |
| | | Etat-major de l'Air – Force de réponse | 89 571 258 |
| | | Brigade d'intensité élevée de la force d'alerte des Nations Unies | 44 000 |
| | | | 68 000 |
| | | | 280 000 |
| | | | 415 310 286 |
| | | Total des contributions | 364 710 078 |
| | | Postes non requis | |
| | | Instituts militaires et des services unis | 24 056 |
| | | Gouvernement régional de Kativik | 100 000 |
| | | | 124 056 |
| | | Total des postes non requis | 124 056 |
| | | Total | 369 040 203 |
| | | | 419 738 767 |

Paiements de transfert

(dollars)

| Budget principal des dépenses | 2001-2002 | Subventions | |
|----------------------------------|-----------|---|---|
| | | Soutien aux forces | (L) Versements aux ayants droit de certains membres de l'Aviation royale du Canada tués dans l'exercice de leurs fonctions alors qu'ils servaient à titre d'instructeurs dans le cadre du Plan d'entraînement des aviateurs du Commonwealth britannique (Loi n° 4 de 1968 portant affectation de crédits) |
| | 100 000 | 100 000 | 100 000 |
| | 1 125 000 | 1 125 000 | 1 125 000 |
| | 12 090 | 12 090 | 12 090 |
| | 10 285 | 10 285 | 10 285 |
| | 250 000 | 250 000 | 250 000 |
| | 250 000 | 250 000 | 250 000 |
| | 250 000 | 250 000 | 250 000 |
| | 40 000 | 40 000 | 40 000 |
| | 89 250 | 89 250 | 89 250 |
| | 60 000 | 60 000 | 60 000 |
| | 13 800 | 14 500 | 13 800 |
| | 50 000 | 75 000 | 50 000 |
| | 54 000 | 54 000 | 54 000 |
| | 2 000 000 | 2 000 000 | 2 000 000 |
| | 4 304 425 | 4 330 125 | 4 304 425 |
| | | Total des subventions | |
| | | Contributions | |
| | | Exécution des opérations | |
| | | Contribution à l'Association civile de recherche et de sauvetage aériens - Fonds de nouvelles initiatives | |
| | | Contribution aux provinces pour l'aide financière en cas de catastrophes naturelles | |
| | | Contribution à l'Association civile de recherche et de sauvetage aériens | |
| | | Contribution à l'Organisation internationale de surveillance maritime par satellite | |
| | | Soutien aux forces | |
| | | Contribution aux provinces et aux municipalités pour des projets d'aide économique | |
| | | (L) Versements en vertu des parties I à IV de la Loi sur la continuation de la pension des services de défense (L.R. 1970, ch. D-3) | |
| | | (L) Versements en vertu de la Loi sur les prestations de retraite supplémentaires | |
| | | Développement des forces | |
| | | Centre canadien d'entraînement au maintien de la paix internationale | |

Politiques et stratégies du Ministère

Le Ministère formulera et mettra en œuvre les politiques et les stratégies nécessaires pour gérer ses activités, réaliser les grands objectifs du gouvernement et fournir des conseils en matière de défense et de sécurité. Ce programme descripteur comprend la série de résultats que le Ministère doit obtenir afin de se conformer aux exigences législatives et administratives et aux obligations en matière de gestion. Ce sont surtout des résultats axés sur les activités du Ministère, mais ils se rapportent aussi à la nécessité pour lui de mener ses affaires d'une façon transparente et humaine, en prenant conscience des besoins de la société, de manière à refléter et à réaffirmer les valeurs et les attentes de son personnel et de toute la population canadienne. À cet égard, le Ministère obtient presque entièrement ses ressources auprès de fournisseurs de services canadiens, notamment : le personnel ministériel au niveau national; les éléments d'information publique et de représentation de la Défense; les éléments s'occupant des programmes des cadets et militant en faveur des forces armées avec l'appui de la Défense.

Programme ventilé par secteur d'activité

(en milliers de dollars)

| | | (en milliers de dollars) | | | | | | | | | |
|---------------------------------------|---------------------------|---|---------|------------|------------|--------------|------------|------------|------------|---------------------------------------|------------|
| Budget | des dépenses principal | Budget principal des dépenses 2002-2003 | | | | | | | | | |
| | | Budgetaire | | | | Total | | | | | |
| | | Fonction- | | Dépenses | | Paie-ments | | Moins : | | Recettes à valoir sur le crédit | |
| | | nement | | en capital | | de transfert | | à | | 2001-2002 | |
| Commandement et contrôle | 1 148 598 | 257 187 | ..... | 53 145 | 1 352 640 | 1 309 309 | 4 033 820 | 3 908 815 | 1 842 327 | 606 914 | 1 390 000 |
| Exécution des opérations | 2 935 530 | 1 029 318 | 203 376 | 159 435 | 4 008 789 | 4 033 820 | 3 908 815 | 1 964 338 | 1 842 327 | 606 914 | 1 390 000 |
| Soutien aux forces | 3 993 683 | 107 161 | 20 550 | 212 579 | 3 908 815 | 3 597 630 | 3 908 815 | 1 964 338 | 1 842 327 | 606 914 | 1 390 000 |
| Développement des forces | 1 449 328 | 562 008 | 6 147 | 53 145 | 1 964 338 | 1 842 327 | 1 964 338 | 1 964 338 | 1 842 327 | 606 914 | 1 390 000 |
| Politiques et stratégies du Ministère | 229 527 | 235 755 | 138 967 | 4 831 | 599 418 | 606 914 | 599 418 | 599 418 | 606 914 | 606 914 | 1 390 000 |
| | 9 756 666 | 2 191 429 | 369 040 | 483 135 | 11 834 000 | 11 390 000 | 11 834 000 | 11 834 000 | 11 390 000 | 11 390 000 | 11 390 000 |

Objectifs

Défendre les intérêts et les valeurs du Canada et de sa population, tout en contribuant à la paix et à la sécurité internationales.

Description des secteurs d'activité

Commandement et contrôle

Le Ministère acquerra et conservera la capacité de recueillir, d'analyser et de communiquer des renseignements, de planifier et de coordonner des opérations, et de fournir les moyens nécessaires pour diriger des forces de manière à remplir les missions.

Ce programme descripteur présente la gamme des fonctions (résultats) que le Ministère doit remplir pour exercer avec efficacité et efficacité le commandement et le contrôle sur les Forces canadiennes. Cela comprend un éventail de fonctions de soutien des services d'information et du processus décisionnel, par exemple la transmission des données et les communications vocales, et la collecte et l'analyse des renseignements. Les fonctions en question sont remplies par diverses unités de soutien et unités opérationnelles, notamment : des éléments de commandement opérationnels et tactiques; des moyens de communication fixes et déployables et des dispositifs spéciaux de surveillance; des éléments nationaux de collecte et d'analyse de l'information; des éléments canadiens, américains et de l'OTAN de contrôle aérospatial et d'alerte.

Exécution des opérations

Le Ministère offrira la capacité d'employer la gamme des ressources militaires nécessaires pour remplir les missions, au moment et à l'endroit indiqués.

Ce programme descripteur expose la série de résultats auxquels le Ministère affecte l'essentiel de ses forces militaires opérationnelles. Ces résultats se rapportent surtout à des missions et à des fonctions particulières confiées aux FC, conformément au Livre blanc; ils concernent des éléments de capacité pure et des éléments désignés et employés régulièrement dans le cadre de missions continues. Les forces opérationnelles comprennent : les forces maritimes, terrestres et aériennes de première ligne prêtes au combat; les éléments déployables du génie et de secours aux sinistres et d'autres éléments spécialisés.

Soutien aux forces

Le Ministère réparera et entretiendra le matériel, logera et soutiendra le personnel, et créera l'infrastructure et les capacités nécessaires pour appuyer les opérations militaires.

Ce programme descripteur expose la série de résultats que le Ministère doit obtenir pour exécuter les activités militaires avec efficacité et efficacité. Ces résultats diffèrent de ceux que suppose le développement des forces, en ce sens qu'ils se rapportent surtout au soutien de l'emploi des forces militaires du Canada plutôt qu'à la création de ces forces. Les éléments de soutien comprennent un éventail d'unités opérationnelles et déployables auxquelles font complètement des installations fixes et des fournisseurs de services tels que : les bases, escadres, dépôts d'approvisionnement et autres éléments d'infrastructure de la Défense; des éléments de maintenance, de génie et d'entretien du matériel; des équipements de transport et des moyens logistiques pour les mouvements et le soutien; des services médicaux, dentaires et juridiques et d'autres services de soutien du personnel; des attachés militaires et du personnel de liaison avec les forces étrangères.

Développement des forces

Le Ministère recrutera et formera du personnel, examinera, mettra à l'essai et acquerra du matériel, et concevra une structure des forces pour doter le pays d'unités militaires polyvalentes prêtes au combat.

Ce programme descripteur regroupe la gamme de résultats que le Ministère doit obtenir pour fournir au gouvernement des forces militaires polyvalentes prêtes au combat. Cela suppose tout un éventail de capacités générales de soutien qui procurent au Ministère le personnel, le matériel et les structures organisationnelles nécessaires pour créer des forces capables d'exécuter des opérations militaires avec efficacité. L'emploi de la Réserve et les activités de mobilisation constituent des éléments importants du développement des forces. Ce sont surtout des éléments nationaux fixes qui fournissent les ressources propres à ce développement : les écoles, collèges et centres d'instruction militaire; les bureaux de projet et les unités d'essai et d'évaluation; les centres de recrutement; les centres de recherche, les instituts et les unités d'essai et d'évaluation; les éléments d'instruction et d'emploi de la Réserve.

Sommaire du portefeuille

Crédits (en milliers de dollars)

| Crédits (en milliers de dollars) | | Budget principal des dépenses | | Budget principal des dépenses | |
|--|---|-------------------------------|-------------------|-------------------------------|--|
| | | 2002-2003 | | 2001-2002 | |
| Défense nationale | | | | | |
| Ministère | | | | | |
| 1 | Dépenses de fonctionnement | 8 340 047 | 7 964 877 | | |
| 5 | Dépenses en capital | 2 191 429 | 2 143 289 | | |
| 10 | Subventions et contributions | 353 940 | 402 139 | | |
| (L) | Ministre de la Défense nationale – Traitement et allocation pour automobile | 65 | 52 | | |
| (L) | Pensions et rentes versées à des civils | 100 | 100 | | |
| (L) | Pensions et autres bénéfices pour les employés – Membres militaires | 762 745 | 717 996 | | |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 185 674 | 161 547 | | |
| Total du Ministère | | 11 834 000 | 11 390 000 | | |
| Comité des griefs des Forces canadiennes | | | | | |
| 15 | Dépenses de fonctionnement | 7 266 | 8 197 | | |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 868 | 846 | | |
| Total de l'organisme | | 8 134 | 9 043 | | |
| Commission d'examen des plaintes concernant la police militaire | | | | | |
| 20 | Dépenses du Programme | 3 653 | 3 653 | | |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 357 | 348 | | |
| Total de l'organisme | | 4 010 | 4 001 | | |

10 Défense nationale

Ministère 10-3
Comité des griefs des Forces canadiennes 10-7
Commission d'examen des plaintes concernant la police
militaire 10-8

Objectifs

Etablissement d'une jurisprudence au moyen des décisions de la Commission et de la mise en œuvre d'une série de procédures intégrées qui permettent aux employeurs, aux agents négociateurs et aux fonctionnaires qu'ils représentent et à d'autres d'exercer leurs droits aux termes de la Loi.

Description des secteurs d'activité

Relations de travail dans la fonction publique

La Commission des relations de travail dans la fonction publique administre un régime dans le cadre duquel les droits et les responsabilités des relations de travail dans la fonction publique doivent s'exercer.

La Commission rend des décisions motivées en temps opportun et vient en aide aux parties, et contribue ainsi aux objectifs suivants :

- favoriser des relations de travail harmonieuses au sein du lieu de travail;
- réduire au minimum les possibilités de conflits de travail susceptibles de perturber la mise en œuvre des programmes gouvernementaux.

Programme ventilé par secteur d'activité

| (en milliers de dollars) | | | |
|---|---------------------|------------|-------|
| Budget principal des dépenses 2002-2003 | | | |
| Budget principal des dépenses 2001-2002 | Fonction- nément | Budgétaire | Total |
| 5 754 | 5 937 | 5 937 | 5 937 |
| 5 754 | 5 937 | 5 937 | 5 754 |
| 5 754 | 5 937 | 5 937 | 5 754 |

| Paielements de transfert | | (dollars) |
|---|----------------------------------|-----------|
| Budget principal des dépenses | Budget principal des dépenses | |
| 2001-2002 | 2002-2003 | |
| Contributions | | |
| Investissements dans les infrastructures | | |
| Fédération canadienne des municipalités pour l'élaboration du Guide national pour | | |
| des infrastructures municipales durables | | |
| ..... | 5 385 000 | ..... |
| ..... | 5 385 000 | Total |

Objectifs

Le Bureau de l'infrastructure et des sociétés d'Etat a pour objectif de fournir des avis stratégiques et des directives en matière de politiques aux sociétés d'Etat, ainsi qu'à l'égard d'investissements dans les infrastructures matérielles qui ont pour effet d'améliorer la qualité de l'environnement au Canada, de soutenir la croissance économique durable ou d'améliorer les infrastructures communautaires.

Description des secteurs d'activité

Investissements dans les infrastructures

Ce secteur d'activité appuie des projets d'investissements dans les infrastructures matérielles qui ont pour effet d'améliorer la qualité de l'environnement au Canada, de soutenir la croissance économique durable ou d'améliorer les infrastructures communautaires et de favoriser l'adoption de nouvelles approches et de pratiques exemplaires.

Politique et information sur les sociétés d'Etat

Ce secteur d'activité fournit des avis stratégiques, des directives en matière de politiques et des renseignements concernant les sociétés d'Etat.

Gestion du portefeuille des sociétés d'Etat

Ce secteur d'activité respecte la structure de gouvernance et de responsabilisation de chaque société d'Etat, tout en fournissant au ministre des avis stratégiques concernant les sociétés d'Etat qui relèvent de son portefeuille. Ce secteur est également responsable d'autoriser et d'effectuer des paiements à certaines sociétés d'Etat conformément aux ententes approuvées par le gouverneur en conseil.

Programme ventilé par secteur d'activité

| (en milliers de dollars) | | | |
|--|-------|-----------------------------|--------------|
| Budget principal des dépenses 2002-2003 | Total | Budgetaire | |
| | | Fonction- Paie- ments | de transfert |
| Investissements dans les infrastructures | 2 920 | 5 385 | 8 305 |
| Politique et information sur les sociétés d'Etat | 595 | ..... | 595 |
| Gestion du portefeuille des sociétés d'Etat | ..... | ..... | ..... |
| | 3 515 | 5 385 | 8 900 |

Nota : En vertu du décret C.P.2002-03 du 15 janvier 2002, les fonctions et les ressources associées au Bureau national des infrastructures et de la Division de la politique et de l'information sur les sociétés d'Etat ont été transférées au Bureau de l'infrastructure et des sociétés d'Etat du Canada, Conseil privé.

Objectifs

Gestion des réclamations sur le règlement des questions des pensionnats autochtones.

Description des secteurs d'activité

Bureau du Canada sur le règlement des questions des pensionnats autochtones
Les lignes d'affaires seront réalisées hors de la gestion et règlement des revendications du portefeuille de litiges.
Spécifiquement :
• S'entendre avec les Églises sur la responsabilité de chaque partie;
• Le développement et réalisation du recours à des modes extrajudiciaires de règlement;
• L'implémentation des stratégies axées au règlement des litiges.

Programme ventilé par secteur d'activité

| (en milliers de dollars) | | | |
|---|--------|------------|----------------------------------|
| Budget principal des dépenses 2002-2003 | Total | Budgetaire | Fonction- Paiements de transfert |
| | | | |
| Budget principal des dépenses 2001-2002 | 56 060 | 53 760 | 2 300 |
|  | ..... | 53 760 | 2 300 |
| Bureau du Canada sur le règlement des questions des pensionnats autochtones | | | |

Paielements de transfert

| (dollars) | |
|---|-----------|
| Subventions | |
| Bureau du Canada sur le règlement des questions des pensionnats autochtones | 500 000 |
| Subventions à des personnes relativement aux pensionnats pour les Indiens | 500 000 |
| Total des subventions | 500 000 |
| Contributions | |
| Bureau du Canada sur le règlement des questions des pensionnats autochtones | 1 800 000 |
| Contributions au titre des consultations et de l'élaboration des politiques | 1 800 000 |
| Total des contributions | 1 800 000 |
| Total | 2 300 000 |

Objectifs

Tenir le rôle de catalyseur pour déterminer, expliquer et promouvoir les principes et les pratiques du développement durable dans tous les secteurs de la société canadienne et dans toutes les régions du Canada.

Description des secteurs d'activité

Fournir des opinions et des informations objectives touchant l'état du débat sur l'environnement et l'économie

La TRNEE est un organisme multilatéral composé d'un président et d'un maximum de 24 membres qui sont des leaders d'opinion issus de différentes régions et divers secteurs de la société canadienne, dont le monde des affaires, les syndicats, l'enseignement, les organismes de protection de l'environnement et les Premières nations. La TRNEE préconise fortement la méthode multilatérale et la formule de la table ronde pour analyser les problèmes de développement durable, et elle sert de forum où tous les points de vue peuvent être librement exprimés et débattus. Les membres et les participants de la TRNEE qui sont engagés dans ses programmes s'efforcent de définir le rapport entre l'environnement et l'économie, aux fins de déterminer les points sur lesquels il y a entente quant aux solutions à adopter, et de signaler tout obstacle au consensus. Ces informations sont ensuite rassemblées, évaluées et communiquées aux intervenants, aux décideurs intéressés et aux médias.

La TRNEE répartit ses activités entre plusieurs programmes. Le thème d'un programme éventuel est défini et défini, et un groupe de travail est chargé de superviser les activités qui s'y rattachent. Les problèmes nouveaux sont soumis à un examen constant et, s'ils sont considérés comme une priorité, ils donnent naissance à un nouveau programme lorsque les fonds nécessaires sont disponibles.

| Programme ventilé par secteur d'activité | | | |
|--|---|---------------------|---|
| (en milliers de dollars) | Budget principal des dépenses 2002-2003 | | Budget principal des dépenses 2001-2002 |
| | Budget | Fonction- nément | |
| Fournir des opinions et des informations objectives touchant l'état du débat sur l'environnement et l'économie | 4 912 | 4 912 | 5 380 |
| | 4 912 | 4 912 | 5 380 |

[illegible]

Objectifs

Prendre les mesures visant à :

- assurer la reconnaissance du statut de chacune des langues officielles;
- faire respecter l'esprit de la Loi et l'intention du législateur en ce qui touche l'administration des affaires des institutions fédérales, et notamment la promotion du français et de l'anglais dans la société canadienne.

Description des secteurs d'activité

Enquêtes

Effectuer des enquêtes, réaliser des études spéciales, formuler des recommandations visant à favoriser une meilleure réception de la Loi sur les langues officielles et à en améliorer sa mise en œuvre.

Communications, recherches et analyses

Définir les orientations stratégiques pour le Commissariat. Assurer la liaison avec les divers organismes gouvernementaux et les différentes associations œuvrant dans le secteur des langues officielles. Informer les parlementaires et le public des dispositions et de la portée de la Loi et du rôle de la Commissaire.

Services corporatifs

Fournir conseils, services et produits dans les domaines suivants : gestion financière, gestion des ressources humaines, gestion de l'information et des technologies, et services administratifs.

| Programme ventilé par secteur d'activité | | | | |
|--|--------|------------|---------------------|---|
| (en milliers de dollars) | | | | |
| Budget principal des dépenses 2002-2003 | Total | Budgetaire | Fonction- nement | Budget principal des dépenses 2001-2002 |
| | | | | |
| Enquêtes | 5 205 | 5 205 | 5 205 | 5 982 |
| Communications, recherches et analyses | 4 988 | 4 988 | 4 827 | 1 905 |
| Services corporatifs | 4 827 | 4 827 | 4 827 | 3 448 |
| | 15 020 | 15 020 | 15 020 | 11 335 |

Objectifs

Assurer à l'électorat canadien l'exercice de son droit de suffrage aux élections des députés de la Chambre des communes, en conformité avec la *Loi électorale du Canada*, assurer le respect et l'application de toutes les dispositions de la *Loi électorale du Canada*; calculer le nombre de députés de la Chambre des communes à attribuer à chacune des provinces, aux termes de la *Loi sur la révision des limites des circonscriptions électorales* et conformément aux dispositions des lois constitutionnelles, pour chaque exercice de révision des limites des circonscriptions électorales; et fournir l'aide technique, administrative et financière aux 10 commissions de délimitation des circonscriptions électorales, une pour chaque province, établies en conformité avec la *Loi sur la révision des limites des circonscriptions électorales*.

Description des secteurs d'activité

Elections

- *Loi électorale du Canada* – Direction et surveillance générales de la conduite administrative des élections, y compris la formation des directeurs du scrutin des circonscriptions fédérales, la révision des limites des sections de vote et l'approvisionnement en matériel d'élection à transmettre aux directeurs du scrutin lorsqu'il y a lieu, l'émission de directives et de lignes directrices aux candidats, aux partis politiques et aux tiers, l'application de toutes les dispositions de la Loi et le versement des paiements réglementaires aux officiers d'élection, aux vérificateurs, aux partis politiques et aux candidats dans les cas précisés par la Loi.
- *Loi sur la révision des limites des circonscriptions électorales* – Assigner par province le nombre de députés à la Chambre des communes et transmettre ces renseignements à ces 10 commissions de délimitation des circonscriptions électorales. Fournir aux 10 commissions des données statistiques, des cartes géographiques et de la documentation. Fournir la compétence financière et taxer tout compte relatif aux salaires ou à d'autres dépenses soumis par les 10 commissions afin d'être payés à même le Trésor.
- *Législation référendaire* – Direction et surveillance générales de la conduite administrative d'un référendum, y compris la formation des directeurs du scrutin des circonscriptions fédérales, la révision des limites des sections de vote et l'approvisionnement en matériel de référendum à transmettre aux directeurs du scrutin. Lorsqu'il y a lieu, l'émission de directives et de lignes directrices aux comités référendaires, l'application de toutes les dispositions de la Loi et le versement des paiements réglementaires aux officiers référendaires, dans les cas précisés par la Loi.

Administration

La gestion des opérations de l'administration centrale et des fonctions légales assignées au Directeur général des élections en dehors d'une période électorale. Celles-ci incluent l'examen et l'étude des mécanismes électoraux et des dispositions de la Loi relatives aux dépenses d'élection, la compilation de rapports réglementaires et statistiques et de manuels d'instructions à l'intention du personnel électoral, des candidats et des partis politiques et le paiement des dépenses administratives et réglementaires.

Programme ventile par secteur d'activité

| (en milliers de dollars) | | | |
|---|--------|------------|-----------------|
| Budget principal des dépenses 2002-2003 | | | |
| Budget principal | Total | Budgétaire | Fonction-nement |
| des dépenses | | | |
| 2001-2002 | | | |
| Elections | 44 841 | 14 876 | 44 841 |
| Administration | 22 300 | 14 876 | 14 238 |
| | 36 538 | 59 717 | 59 717 |

Objectifs

Promouvoir la sécurité des transports.

Description des secteurs d'activité

Promotion de la sécurité des transports

Exécution d'enquêtes indépendantes, d'analyses, d'études et de rapports publics portant sur des accidents de transport, des incidents ou des conditions et situations dangereuses liées au fonctionnement d'un aéronef, d'un navire, de matériel ferroviaire ou de pipelines dans les éléments réglementés par le gouvernement fédéral des systèmes canadiens de transport aérien, maritime, ferroviaire et de pipelines, dans le but d'en déterminer les causes et les facteurs contributifs, d'identifier les manquements à la sécurité et de formuler des recommandations visant à éliminer ou à réduire ces manquements à la sécurité des transports.

| Programme ventilé par secteur d'activité | | | |
|--|--------|------------|--------|
| (en milliers de dollars) | | | |
| Budget principal des dépenses 2002-2003 | Total | Budgetaire | |
| | | Fonction- | nement |
| Budget principal des dépenses 2001-2002 | | | |
| Promotion de la sécurité des transports | 24 766 | 24 766 | 24 766 |
| | 24 121 | 24 766 | 24 121 |

Objectifs

Excellent en matière de planification et d'organisation de conférences intergouvernementales aux niveaux les plus élevés ainsi qu'au chapitre de la prestation de services à de telles réunions en vue de soulager les ministères clients, dans quasiment tous les secteurs d'activité gouvernementale, des nombreuses tâches techniques et administratives associées à la planification et à la tenue de telles conférences, et de leur permettre de se concentrer sur les questions fondamentales.

Description des secteurs d'activité

Secrétariat des conférences intergouvernementales canadiennes

Le Secrétariat des conférences intergouvernementales canadiennes est un petit organisme qui n'a qu'un seul programme et qu'un seul secteur d'activité consistant à fournir des services administratifs pour la planification et l'organisation de conférences intergouvernementales de niveau supérieur qu'il est appelé à servir dans pratiquement tous les secteurs de l'activité gouvernementale.

| Programme ventilé par secteur d'activité | | | | |
|---|---|------------|---------------------|------------------------------|
| (en milliers de dollars) | | | | |
| Budget principal des dépenses 2002-2003 | Budget principal des dépenses 2001-2002 | | | |
| | | Budgétaire | Fonction- nement | dépenses des principal |
| Total | | | | |
| 3 746 | 3 746 | 3 746 | 3 746 | 3 701 |
| Secrétariat des conférences intergouvernementales canadiennes | | | | |
| 3 746 | 3 746 | 3 746 | 3 746 | 3 701 |

Objectifs

L'objectif du CCG consiste à accroître le capital intellectuel de la fonction publique dans des domaines comme la gouvernance, la gestion du secteur public, l'apprentissage et le leadership, et à transmettre ces connaissances aux gestionnaires de la fonction publique de façon à améliorer le potentiel de la collectivité des gestionnaires et à répondre à leurs besoins d'apprentissage particuliers.

Description des secteurs d'activité

Centre canadien de gestion

Le CCG vise à enrichir le programme d'apprentissage de la fonction publique et à faciliter la transition de la fonction publique vers une organisation apprenante vouée à l'apprentissage continu. Il regroupe des gestionnaires de la fonction publique, des universitaires et des grands penseurs pour étudier, pour échanger et pour mener des recherches-actions et des recherches à long terme sur les dossiers actuels et les nouveaux enjeux liés à la gouvernance, à la gestion du secteur public, à l'apprentissage et au leadership. Il fait valoir les pratiques exemplaires en vigueur au Canada et dans divers coins du monde, il offre un guichet unique aux pays et aux organisations internationales désireuses de puiser aux connaissances et au savoir-faire du secteur public canadien, et réalise des activités fédérales de coopération internationale, à titre de projet pilote, dont le financement est centralisé. Il offre des cours de formation qui aident les gestionnaires de la fonction publique à acquérir les talents de leadership, les connaissances et le savoir-faire requis pour bien servir en cette ère du savoir. Il propose aussi des programmes de formation en perfectionnement professionnel et en développement communautaire, et il crée des événements d'apprentissage qui permettent aux gestionnaires d'échanger en temps réel pour mieux saisir les grands enjeux de l'heure. Le Centre mise sur l'apprentissage assisté par ordinateur pour appuyer l'auto-apprentissage, le partage des connaissances et les réseaux d'apprentissage. Le CCG opère sur le modèle d'un centre de services à travers lequel les gestionnaires de la fonction publique peuvent devenir une collectivité vivante et engagée.

| Programme ventilé par secteur d'activité | | | | |
|--|---|--------|----------------|-------------------------|
| (en milliers de dollars) | | | | |
| Budget principal des dépenses 2002-2003 | Budget principal des dépenses 2001-2002 | | Fonctionnement | Paie-ments de transfert |
| | Budget principal des dépenses | Total | | |
| | 20 125 | 25 393 | 175 | 25 218 |
| Centre canadien de gestion | 20 125 | 25 393 | 175 | 25 218 |
| | | | | |
| Contributions | | | | |
| Centre canadien de gestion | | | | |
| Contribuer à la recherche ou autres activités liées à la théorie et à la pratique de la gestion dans le secteur public | | | | |
| 175 000 | 175 000 | | | |
| Total | | | | |
| 175 000 | 175 000 | | | |

Objectifs

L'objectif de la Société est de mettre sur pied et d'exploiter un service postal.

Description du financement par voie de crédits

Paielements concernant les programmes publics

Ces paiements concernent des services que la Société assure en franchise en vue d'appuyer les programmes publics du gouvernement (le courrier parlementaire franc de port et les documents à l'usage des aveugles) et pour soutenir, pendant la période de transition, la mise en œuvre du régime de pension de la Société canadienne des postes.

| Sommaire du financement par voie de crédits | | | |
|---|--|-------------------------------|--|
| (en milliers de dollars) | | | |
| Budget principal des dépenses | | Budget principal des dépenses | |
| 2002-2003 | | 2001-2002 | |
| 237 210 | | 247 210 | |
| Paielements concernant les programmes publics | | 247 210 | |
| 237 210 | | 247 210 | |
| Total des besoins budgétaires | | 247 210 | |

Objectifs

Accroître les choix en matière d'habitation et rendre les logements plus abordables pour les Canadiens; améliorer les conditions de logement et de vie des Canadiens; favoriser la concurrence, la création d'emplois et la prospérité du secteur de l'habitation; et être un organisme progressiste et capable d'adaptation.

Description du financement par voie de crédits

Société canadienne d'hypothèques et de logement

Dans le domaine du financement de l'habitation, la SCHL offre aux prêteurs des services d'assurance hypothécaire et d'approbation des demandes d'assurance prêt, en plus de garantir le paiement ponctuel des sommes dues (intérêts et principal) aux détenteurs de titres hypothécaires et d'obligations hypothécaires du Canada.

Sur le plan de l'aide au logement, la SCHL appuie le parc social canadien, accorde une aide ciblée par des initiatives spéciales en matière d'habitation, favorise la création de logements à prix abordable et soutient les Canadiens qui ont des besoins de logement spéciaux ou particuliers.

Dans le cadre de ses activités de recherche et de diffusion de l'information, la SCHL offre des renseignements fiables et objectifs sur le logement, au moyen de recherches commandées et de programmes de recherche d'initiative privée, en effectuant des enquêtes dans le domaine de l'habitation, ainsi qu'en fournissant des données, des analyses et des prévisions détaillées sur les tendances et les conditions qui caractérisent l'économie, et les marchés du logement et du crédit hypothécaire.

La SCHL effectue un certain nombre d'activités internationales, en vue d'aider les exportateurs canadiens dans le secteur de l'habitation. Entre autres, elle fait la promotion des produits, des services et du savoir-faire canadien à l'étranger. La Société transmet également ses connaissances, notamment, sur les mécanismes de financement de l'habitation, aux pays en développement et aux pays en transition.

Sommaire du financement par voie de crédits

| (en milliers de dollars) | | Budget principal des dépenses | | 2002-2003 | | 2001-2002 | |
|--------------------------|--|-------------------------------|--|--------------|--|--------------|--|
| | | Budget principal | | des dépenses | | des dépenses | |
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Programme ventilé par secteur d'activité

| (en milliers de dollars) | | | |
|---|---------|------------|--------------------------|
| Budget principal des dépenses 2002-2003 | Total | Budgetaire | Fonction- Paielements |
| Budget principal des dépenses 2001-2002 | | | nement de transfert |
| Cabinet du Premier ministre | 7 255 | ..... | ..... |
| Cabinets de ministres | 9 312 | ..... | ..... |
| Bureau du Conseil privé | 41 109 | 2 647 | ..... |
| Commissions d'enquête, groupes de travail | 18 526 | ..... | ..... |
| et autres | 33 754 | ..... | ..... |
| Services ministériels | 109 956 | 2 647 | ..... |
| | | 112 603 | 101 299 |

| (dollars) | | | |
|--|---|-----------|--|
| Paielements de transfert | | | |
| Budget principal des dépenses 2002-2003 | Budget principal des dépenses 2001-2002 | | |
| Subventions | | | |
| Bureau du Conseil privé | 53 000 | 53 000 | |
| Institut des relations intergouvernementales, Université Queen's | 53 000 | 53 000 | |
| Total des subventions | 53 000 | 53 000 | |
| Contributions | | | |
| Bureau du Conseil privé | 1 894 000 | 1 894 000 | |
| Négociations sur l'autonomie gouvernementale des Autochtones | 700 000 | 700 000 | |
| Rassemblement nos forces : le plan d'action du Canada pour les questions autochtones | 2 550 000 | 2 550 000 | |
| Total des contributions | 2 594 000 | 2 594 000 | |
| Postes non requis | | | |
| Forum des fédérations | ..... | ..... |  |
| Total des postes non requis | ..... | ..... |  |
| | 2 647 000 | 2 647 000 | |
| | 4 997 000 | 4 997 000 | |

Le Bureau du Conseil privé doit aussi appuyer le Premier ministre et le ministre des Affaires intergouvernementales à l'égard des aspects fédéraux-provinciaux des politiques fédérales. Il donne aussi son appui au leader du gouvernement à la Chambre des communes et au leader du gouvernement au Sénat en ce qui concerne la coordination et la gestion du programme parlementaire du gouvernement et il donne des conseils stratégiques liés aux questions parlementaires et électoralles. Plus particulièrement, il assume les fonctions suivantes :

- formuler des orientations pertinentes à long terme en ce qui concerne les affaires fédérales-provinciales et le développement constitutionnel;
- assurer l'inclusion d'une perspective fédérale-provinciale à l'élaboration des politiques et programmes fédéraux et constituer une source d'information et d'analyses lorsqu'émergent des questions intergouvernementales qui demandent l'établissement d'une politique;
- promouvoir et faciliter la coopération et la consultation fédérales-provinciales et coordonner les activités fédérales entreprises à la suite d'engagements ou de projets provenant des premiers ministres provinciaux;
- coordonner la préparation des conférences et réunions des premiers ministres ainsi que des réunions bilatérales et multilatérales du Premier ministre avec ses homologues provinciaux et assurer un soutien administratif lors de ces occasions;
- donner des conseils concernant les affaires autochtones et entretenir des relations efficaces avec les représentants des peuples autochtones, des gouvernements provinciaux et territoriaux et des ministères fédéraux pour traiter les questions autochtones, y compris les affaires constitutionnelles autochtones.

Le Bureau du Conseil privé appuie également le ministre désigné comme interlocuteur fédéral auprès des Métis et des Indiens non inscrits.

Bien que les fonctions susmentionnées soient susceptibles de demeurer stables durant la période de référence actuelle, les priorités du Bureau du Conseil privé peuvent être profondément et subitement modifiées par une décision du gouvernement de changer ses priorités, politiques ou orientations établies pour répondre à des pressions extérieures ou tout simplement de poursuivre d'autres objectifs politiques.

Commissions d'enquête, groupes de travail et autres

Le secteur d'activité, Commissions d'enquête, groupes de travail et autres se rapporte au financement, au besoin, de commissions d'enquête nommées pour faire des recommandations sur des sujets donnés et de groupes de travail et autres personnes ou organismes qui doivent exercer leurs activités de façon indépendante du Bureau du Conseil privé, tout en recevant tout de même le niveau approprié de services administratifs du Ministère.

En raison de leur caractère indépendant et aux fins de l'administration, les commissions d'enquête établies en vertu de la *Loi sur les enquêtes* font partie du programme du Conseil privé.

Services ministériels

Le secteur d'activité, Services ministériels, faisant partie du programme du Conseil privé se rapporte à la prestation régulière et permanente de services administratifs et aussi de services spécialisés que l'on n'offre pas dans d'autres ministères. Les services communs sont offerts au Cabinet du Premier ministre, au président du Conseil privé et ministre des Affaires intergouvernementales, à d'autres cabinets de ministres liés au programme ainsi qu'au Bureau du Conseil privé. Ils portent notamment sur la gestion financière, administrative et de l'information, l'information, les services techniques, la traduction et les ressources humaines ainsi que les demandes d'accès à l'information soumises dans le cadre des lois sur l'accès à l'information et la protection des renseignements personnels.

Les Services spécialisés comprennent les coûts du fonctionnement du standard téléphonique du Premier ministre, une unité de correspondance chargée de la correspondance non politique et non personnelle adressée au Premier ministre, et s'il y a lieu, à d'autres ministres du portefeuille, ainsi que le soutien technique associé aux déplacements des membres du Cabinet du Premier ministre. En outre, le secteur d'activité comporte certains services administratifs rendus aux commissions d'enquête et aux groupes de travail.

Les Services ministériels sont assurés par les divisions suivantes : Bureau du sous-ministre adjoint (Services ministériels), Services financiers, Administration, Informatique et services techniques, Services d'information, Bureau de l'accès à l'information et de la protection des renseignements personnels, Services de la correspondance de la haute direction et Services des ressources humaines.

Objectifs

L'objectif stratégique du Bureau du Conseil privé consiste à assurer le fonctionnement du mécanisme central de prise de décisions du gouvernement et à le soutenir.

Description des secteurs d'activité

Cabinet du Premier ministre

Le secteur d'activité, Cabinet du Premier ministre, donne des conseils, communiquant des renseignements et dispense des services spéciaux afin d'appuyer le Premier ministre en tant que chef du gouvernement et président du Cabinet; cela comprend notamment les services de liaison avec d'autres ministres, la gestion ponctuelle, les communications gouvernementales, la planification et la mise en pratique des activités de représentation du Canada sur la scène internationale, et le soutien relatif à certaines responsabilités politiques dont les relations avec le Caucus. Les coûts de fonctionnement des résidences officielles du Premier ministre relèvent aussi de ce secteur d'activité. Toutefois, la Commission de la capitale nationale se charge de l'ameublement, de l'entretien, du chauffage et de la réparation de ces résidences.

Cabinets de ministres

Le secteur d'activité, Cabinets de ministres, comprend : le Cabinet du vice-premier ministre, qui assume des fonctions particulières déléguées par le Premier ministre, y compris celle d'agir comme Premier ministre en l'absence de ce dernier; le Cabinet du président du Conseil privé et ministre des Affaires intergouvernementales, qui est chargé de la gestion des relations fédérales-provinciales; le Cabinet du leader du gouvernement au Sénat, qui est responsable de la gestion du programme législatif du gouvernement au Sénat, et le Cabinet du leader du gouvernement à la Chambre des communes, qui assume la responsabilité du programme législatif à la Chambre des communes.

Ce secteur d'activité s'occupe de l'administration des cabinets en offrant des services de soutien et des conseils à ces ministres et en leur communiquant les renseignements pertinents. Un adjoint exécutif se charge de la gestion de chacun des cabinets susmentionnés. En outre, sont reliés à ce secteur d'activité les salaires et allocations pour automobile des secrétaires d'Etat qui aident les ministres du Cabinet à assumer leurs responsabilités. Les budgets de fonctionnement des cabinets de ces secrétaires d'Etat sont inclus dans le budget des ministères concernés.

Bureau du Conseil privé

Le secteur d'activité, Bureau du Conseil privé, réunit la Direction de la planification et de la consultation, la Direction des opérations, la Direction de la sécurité et du renseignement, la Direction du sous-greffier et conseiller juridique, le Secrétariat des priorités de gestion et du personnel supérieur, le Secrétariat de la politique étrangère et de la défense et la Direction des affaires intergouvernementales.

Les responsabilités globales du Bureau du Conseil privé peuvent se résumer de la façon suivante :

- assurer la prestation de services de soutien et de conseils au Premier ministre en ce qui concerne son rôle de chef du gouvernement et de conseiller de la Couronne;
- coordonner la préparation et la diffusion du matériel dont ont besoin le Premier ministre ainsi que les présidents et les membres des comités pour les réunions du Cabinet et des comités du Cabinet;
- servir de liaison avec les ministères et organismes gouvernementaux afin de leur communiquer les questions dont doit se saisir le Cabinet et d'autres sujets importants pour le Premier ministre et le gouvernement;
- assurer la prestation de services de soutien et de conseils au Premier ministre au sujet de ses prérogatives et de ses responsabilités à l'égard de l'organisation du gouvernement du Canada, d'une part, et des recommandations qu'il doit faire au gouverneur en conseil sur les nominations de haut niveau, d'autre part;
- donner des conseils au Premier ministre sur les questions concernant la sécurité nationale et le renseignement de sécurité.

Sommaire du portefeuille

Crédits (en milliers de dollars)

| Budget principal des dépenses | 2002-2003 | Budget principal des dépenses | 2001-2002 | | |
|--|-----------|---|-----------|-------|--------|
| | | | | | |
| 35 | (L) | Dépenses du Programme | 13 330 | 1 690 | 9 944 |
| | | Contributions aux régimes d'avantages sociaux des employés | | | 1 391 |
| Total de l'organisme | | | | | |
| | | | 15 020 | | 11 335 |
| Bureau du Canada pour le millénaire | | | | | |
| — | | Crédits non requis | | | |
| — | | Dépenses de fonctionnement | | | 1 941 |
| — | | Contributions | | | 24 212 |
| — | | Postes non requis | | | |
| | | Contributions aux régimes d'avantages sociaux des employés | | | 212 |
| Total de l'organisme | | | | | |
| | | | | | 26 365 |
| 40 | (L) | Dépenses du Programme | 4 572 | | 5 052 |
| | | Dépenses aux termes du paragraphe 29.1(1) de la Loi sur la gestion des finances publiques | 20 | | 20 |
| (L) | | Contributions aux régimes d'avantages sociaux des employés | 320 | | 308 |
| Total de l'organisme | | | | | |
| | | | 4 912 | | 5 380 |
| Bureau du Canada sur le règlement des questions des pensionnats autochtones | | | | | |
| 45 | (L) | Dépenses du programme | 52 783 | | |
| | | Contributions aux régimes d'avantages sociaux des employés | 3 277 | | |
| Total de l'organisme | | | | | |
| | | | 56 060 | | |
| Bureau de l'infrastructure et des sociétés d'État du Canada | | | | | |
| 50 | | Dépenses de fonctionnement | 3 240 | | |
| 55 | | Contributions | 5 385 | | |
| 60 | | Paiements à la Société du Vieux-Port de Montréal Incorporée à l'égard des dépenses de fonctionnement et des dépenses en capital | | | |
| (L) | | Contributions aux régimes d'avantages sociaux des employés | 275 | | |
| Total de l'organisme | | | | | |
| | | | 8 900 | | |
| Commission des relations de travail dans la fonction publique | | | | | |
| 65 | (L) | Dépenses du Programme | 5 223 | | 5 085 |
| | | Contributions aux régimes d'avantages sociaux des employés | 714 | | 669 |
| Total de l'organisme | | | | | |
| | | | 5 937 | | 5 754 |
| Comité de surveillance des activités de renseignement de sécurité | | | | | |
| 70 | (L) | Dépenses du Programme | 2 098 | | 2 074 |
| | | Contributions aux régimes d'avantages sociaux des employés | 227 | | 217 |
| Total de l'organisme | | | | | |
| | | | 2 325 | | 2 291 |

Sommaire du portefeuille

Crédits (en milliers de dollars)

| Crédits (en milliers de dollars) | | Budget principal | | Budget principal des dépenses | | 2001-2002 | |
|--------------------------------------|--|------------------|-----------|-------------------------------|--------|-----------|--|
| Conseil privé | | | | | | | |
| Ministère | | | | | | | |
| 1 | Dépenses du Programme | 101 736 | 91 469 | 77 | 52 | 52 | |
| (L) | Premier ministre – Traitement et allocation pour automobile | 134 | | 77 | 52 | 52 | |
| (L) | Président du Conseil privé – Traitement et allocation pour automobile | 65 | | 52 | 23 | 23 | |
| (L) | Leader du gouvernement au Sénat – Traitement et allocation pour automobile | 65 | | 23 | 10 580 | 9 626 | |
| (L) | Ministres sans portefeuille ou ministres d'Etat – Allocation pour automobile | 23 | | 10 580 | | | |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 112 603 | 101 299 | | | | |
| Total du Ministère | | | | | | | |
| 5 | Société canadienne d'hypothèques et de logement | 1 913 250 | 1 909 387 | | | | |
| (L) | Dépenses de fonctionnement | | | | | | |
| (L) | Non-budgétaire | (219 400) | (243 400) | | | | |
| Total de l'organisme | | | | | | | |
| | Avances consenties en vertu de la <i>Loi nationale sur l'habitation</i> | 1 693 850 | 1 665 987 | | | | |
| Société canadienne des postes | | | | | | | |
| 10 | Paiements à la Société canadienne des postes à des fins spéciales | 237 210 | 247 210 | | | | |
| Total de l'organisme | | | | | | | |
| 15 | Centre canadien de gestion | 23 768 | 12 192 | | | | |
| (L) | Dépenses du Programme | | | | | | |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 1 625 | 1 390 | | | | |
| – | Postes non requis | | | | | | |
| | Dépenses aux termes du paragraphe 29.1(1) de la <i>Loi sur la gestion des finances publiques</i> | ..... | 6 543 | | | | |
| Total de l'organisme | | | | | | | |
| 20 | Secrétariat des conférences intergouvernementales canadiennes | 3 423 | 3 392 | | | | |
| (L) | Dépenses du Programme | 323 | 309 | | | | |
| (L) | Contributions aux régimes d'avantages sociaux des employés | | | | | | |
| Total de l'organisme | | | | | | | |
| | Bureau canadien d'enquête sur les accidents de transport et de la sécurité des transports | 21 510 | 21 038 | | | | |
| 25 | Dépenses du Programme | 3 256 | 3 083 | | | | |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 24 766 | 24 121 | | | | |
| Total de l'organisme | | | | | | | |
| 30 | Directeur général des élections | 12 226 | 11 765 | | | | |
| (L) | Dépenses du Programme | 205 | 179 | | | | |
| (L) | Traitement du directeur général des élections | 44 841 | 22 300 | | | | |
| (L) | Dépenses d'élections | 2 445 | 2 294 | | | | |
| (L) | Contributions aux régimes d'avantages sociaux des employés | | | | | | |
| Total de l'organisme | | | | | | | |
| | | 59 717 | 36 538 | | | | |

9 Conseil privé

- Ministère 9-4
- Société canadienne d'hypothèques et de logement 9-7
- Société canadienne des postes 9-8
- Centre canadien de gestion 9-9
- Secrétariat des conférences intergouvernementales canadiennes 9-10
- Bureau canadien d'enquête sur les accidents de transport et de la sécurité des transports 9-11
- Directeur général des élections 9-12
- Commissaire aux langues officielles 9-13
- Bureau du Canada pour le millénaire 9-14
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Programme ventilé par secteur d'activité

| (en milliers de dollars) | | | | |
|---|---|---|---------------------|------------|
| Budget principal des dépenses 2002-2003 | Total | Budget principal des dépenses 2001-2002 | Fonction- nement | Budgetaire |
| | Moins : Recettes à valoriser sur le crédit | | | |
| Gestion et planification des dépenses | 767 437 | 765 126 | ..... | ..... |
| Fonction de contrôleur | 41 506 | 25 288 | ..... | ..... |
| Service et innovation | 5 692 | 6 188 | ..... | ..... |
| Gestion de l'information et des technologies de | | | | |
| l'information | 7 966 | 107 568 | ..... | ..... |
| Gestion des ressources humaines | 1 386 751 | 1 138 751 | 19 130 | 123 021 |
| Administration des services ministériels du |  |  | ..... | ..... |
| SCT | 38 549 | 27 862 | ..... | ..... |
| Projets spéciaux/Infrastructure | ..... | 5 594 | ..... | ..... |
| | 2 247 901 | 2 076 377 | 19 130 | 123 021 |
| | | | 2 144 010 | 2 076 377 |

* En vertu du décret C.P. 2002-03 du 15 janvier 2002, les fonctions et les ressources associées au Bureau national des infrastructures et de la Division de la politique et de l'information sur les sociétés d'Etat ont été transférées au Bureau de l'infrastructure et des sociétés d'Etat du Canada, Conseil privé

| (dollars) | | |
|--|---|------------|
| Budget principal des dépenses 2002-2003 | Budget principal des dépenses 2001-2002 | |
| Contributions | | |
| Gestion des ressources humaines | 18 600 000 | 18 600 000 |
| Programme de stages pour les jeunes | | |
| Total des contributions | 18 600 000 | 18 600 000 |
| Autres paiements de transfert | | |
| Gestion des ressources humaines | | |
| Paiements, sous forme d'indemnités pour des accidents du travail, conformément aux régimes de la fonction publique de prestations versées aux survivants des employés décédés dans l'exercice de leurs fonctions | 498 000 | 298 000 |
| Régime spécial d'indemnisation pour les conjoints des attachés des Forces canadiennes | 2 000 | 2 000 |
| (L) Loi sur la mise au point des pensions du service public | 30 000 | 40 000 |
| Total des autres paiements de transfert | 530 000 | 340 000 |
| Postes non requis | | |
| Contribution à l'Association canadienne de normalisation | ..... | 10 000 |
| Fédération canadienne des municipalités pour l'élaboration du Guide national pour des infrastructures municipales durables | ..... | 3 500 000 |
| Total des postes non requis | ..... | 3 510 000 |
| Total | 19 130 000 | 22 450 000 |

Objectifs

Appuyer le Conseil du Trésor dans son rôle de conseil de gestion du gouvernement en partenariat avec les ministères, les organismes, les sociétés d'Etat et les autres organismes centraux, en vue d'offrir un excellent service au gouvernement, au Parlement et à la population canadienne.

Description des secteurs d'activité

Gestion et planification des dépenses

Le Secrétaire appuie le Conseil du Trésor en lui fournissant des analyses et des conseils au sujet de l'affectation et de la gestion des dépenses de programme directes dans les deux secteurs suivants :

- les budgets de fonctionnement et d'immobilisations des ministères et organismes fédéraux; et
- les paiements de transfert aux organisations, aux particuliers et aux entreprises.

Le ministère des Finances Canada s'occupe de la gestion des autres dépenses principales se rattachant aux programmes législatifs.

Fonction de contrôle

Le rôle de ce secteur d'activité consiste à fournir un leadership stratégique aux ministères fédéraux, aux autres organismes centraux et au Secrétaire du Conseil du Trésor (SCT) pour tout ce qui a trait à la fonction de contrôle, notamment : la gestion financière, les achats et la gestion des biens, la vérification interne, l'évaluation des programmes, la gestion des risques, la gestion fondée sur les résultats et la présentation de rapports au Parlement (Budget des dépenses, projets de loi de crédits et Comptes publics).

Service et innovation

Ce secteur d'activité a pour mandat de diriger les initiatives lancées à l'échelle de l'administration fédérale pour améliorer la prestation des services de l'Etat aux Canadiens et aux Canadiennes et, à cette fin :

- exercer le leadership nécessaire pour améliorer la prestation des services et favoriser l'innovation et le rendement organisationnel;
- développer et transmettre les connaissances, les recherches, l'information et le savoir-faire en matière de services et d'innovation;
- faciliter la libre circulation des renseignements, établir un lien visuel clair entre les citoyens et les programmes et services du gouvernement du Canada et élaborer une présentation commune pour toutes les filières utilisées par le public.

Gestion de l'information et des technologies de l'information

Ce secteur d'activité a comme but de fournir une orientation et un leadership stratégiques en ce qui concerne le recours à la gestion de l'information et des technologies de l'information pour améliorer l'accès du public aux services de l'Etat et atteindre les objectifs relatifs au renouvellement de la fonction publique.

Gestion des ressources humaines

Il incombe au SCT de donner une orientation stratégique à la gestion des ressources humaines dans la fonction publique, de remplir le rôle d'employeur du Conseil du Trésor, d'exercer certaines responsabilités et d'exécuter certains programmes et initiatives qui touchent l'ensemble de la fonction publique, et de collaborer avec les ministères en vue d'améliorer la qualité de la gestion des ressources humaines et de mesurer les progrès.

Administration des services ministériels du SCT

L'Administration des services ministériels du SCT englobe les cabinets de la présidente, du secrétaire et contrôleur général et du sous-secrétaire; elle fournit des services d'orientation et de conseil aux niveaux exécutif et ministériel, ainsi que des services juridiques, financiers et administratifs et des services d'affaires publiques et de gestion des ressources humaines.

Sommaire du portefeuille

| Crédits (en milliers de dollars) | | Budget principal des dépenses 2002-2003 | Budget principal des dépenses 2001-2002 |
|----------------------------------|---|---|---|
| Conseil du Trésor | | | |
| 1 | Dépenses de fonctionnement | 118 007 | 97 748 |
| 2 | Contributions | 18 600 | 22 110 |
| 5 | Éventualités du gouvernement | 750 000 | 750 000 |
| 10 | Initiatives pangouvernementales | 40 808 | 132 627 |
| 20 | Assurances de la fonction publique | 1 201 702 | 1 061 202 |
| (L) | Président du Conseil du Trésor – Traitement et allocation pour automobile | 65 | 52 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 14 798 | 12 598 |
| (L) | Versements en vertu de la Loi sur la mise au point des pensions du service public | 30 | 40 |
| Total du Secrétariat | | 2 144 010 | 2 076 377 |

8 Conseil du Trésor

Secrétariat 8-3

Programme ventilé par secteur d'activité

| (en milliers de dollars) | | Budget principal des dépenses 2002-2003 | | Budget |
|---|---------|---|---------------------|---------------------------|
| | | Total | | des dépenses 2001-2002 |
| | | Budgétaire | Fonction- nement | |
| Détermination du statut de réfugié | 62 616 | 62 616 | 48 357 | |
| Appels en matière d'immigration | 5 497 | 5 497 | 5 207 | |
| Enquêtes et examens des motifs de détention | 4 849 | 4 849 | 4 096 | |
| Gestion et services généraux | 50 719 | 50 719 | 25 899 | |
| | 123 681 | 123 681 | 83 559 | |

Objectifs

L'objectif de la Commission est de satisfaire aux obligations définies dans la *Loi sur l'immigration* dont le Canada doit s'acquitter en matière d'immigration et de détermination du statut de réfugié à titre de signataire de la *Convention de 1951 des Nations Unies relative au statut des réfugiés* et du *Protocole de 1967* s'y rapportant. À cette fin, la Commission statue sur les revendications du statut de réfugié présentées par des personnes au Canada; entend les appels de citoyens canadiens et de résidents permanents dont des parents se sont vu refuser le statut de résident permanent au Canada; entend les appels de certaines personnes qui se sont vu refuser l'admission au Canada ou dont on a ordonné le renvoi du Canada; entend les appels de la ministre contre la décision d'un arbitre; procède à des enquêtes sur des personnes qui ne seraient pas admissibles au Canada ou qui pourraient en être renvoyées; et révisé les motifs de détention de personnes mises sous garde pour des raisons liées à l'immigration.

Description des secteurs d'activité

Détermination du statut de réfugié
L'objectif du secteur d'activité Détermination du statut de réfugié est de permettre au Canada de remplir ses obligations en tant que signataire de la *Convention de 1951 des Nations Unies relative au statut des réfugiés* et du *Protocole de 1967* s'y rapportant, soit de protéger les personnes qui craignent avec raison d'être persécutées dans leur pays d'origine du fait de leur race, de leur religion, de leur nationalité, de leur appartenance à un groupe social ou de leurs opinions politiques. À cette fin, la Section du statut de réfugié statue sur les revendications du statut de réfugié présentées par des personnes qui se trouvent déjà au Canada. La détermination du statut de réfugié à la Commission de l'immigration et du statut de réfugié s'applique exclusivement aux revendications du statut de réfugié présentées par des personnes qui sont arrivées au Canada et dont le cas a été déféré à la CISR par Citoyenneté et Immigration Canada (CIC).

Appels en matière d'immigration

L'objectif du secteur d'activité Appels en matière d'immigration est de permettre aux citoyens canadiens et aux résidents permanents dont des parents se sont vu refuser le droit d'établissement au Canada ainsi qu'à des personnes qui se sont vu refuser l'admission au pays ou qui ont été frappées d'une mesure d'expulsion du Canada d'être entendus par un tribunal quasi judiciaire. Ainsi, la Section d'appel entend les appels interjetés contre le rejet de demandes de résidence permanente parrainées, contre des mesures de renvoi visant des résidents permanents, des réfugiés au sens de la Convention ou des personnes munies d'un visa en cours de validité ainsi que les appels interjetés par la ministre contre la décision d'un arbitre d'accorder l'admission ou de ne pas prendre une mesure de renvoi.

Enquêtes et examens des motifs de détention

L'objectif du secteur d'activité Enquêtes et examens des motifs de détention consiste à garantir la sécurité de la société canadienne et, à cette fin, à procéder à des enquêtes sur des personnes qui demandent l'admission à un point d'entrée au Canada et qui sont considérées comme étant non admissibles ou des personnes au Canada considérées comme étant susceptibles d'être renvoyées; et à procéder à l'examen des motifs de détention des personnes détenues à des fins d'interrogatoire, d'enquête ou de renvoi.

Gestion et services généraux

Le secteur d'activité Gestion et services généraux fournit un soutien aux trois autres secteurs. Il fournit des processus de gestion et des services administratifs efficaces tout en faisant la promotion de l'efficacité organisationnelle et en soutenant l'adaptation de la CISR à l'évolution de la situation. Ce secteur d'activité coordonne la planification et l'élaboration des politiques de la CISR, fournit des services administratifs et des services de gestion des ressources financières et humaines, notamment pour ce qui est de l'embauche, de la classification, des promotions, de la formation et des relations avec les employés. Elle gère l'infrastructure de la technologie de l'information destinée à soutenir le processus décisionnel et l'appréciation du rendement. Y sont également inclus les services qui appuient directement les opérations courantes des trois principaux secteurs d'activité, dont un système de gestion des cas et les services de traduction. Ce secteur d'activité voit également à soutenir les initiatives pangouvernementales.

Paielements de transfert

| (dollars) | | Budget principal | Budget principal des dépenses | 2001-2002 |
|---|--|------------------|-------------------------------|-------------|
| Subventions | | | | |
| <i>Promouvoir l'intégration des nouveaux arrivants</i> | | | | |
| Subvention aux fins de l'Accord Canada-Québec sur l'immigration | | | | |
| Total des subventions | | 106 726 000 | 106 726 000 | 101 728 940 |
| Contributions | | | | |
| <i>Maintenir la tradition humanitaire du Canada</i> | | | | |
| Aide à la réinstallation | | | | |
| Organisation internationale pour les migrations | | | | |
| <i>Promouvoir l'intégration des nouveaux arrivants</i> | | | | |
| Etablissement et adaptation des immigrants | | | | |
| Cours de langue pour les immigrants au Canada | | | | |
| Programme d'accueil | | | | |
| Contributions aux provinces pour satisfaire aux besoins croissants des immigrants | | | | |
| qui veulent s'intégrer à la société canadienne | | | | |
| Total des contributions | | 221 781 744 | 221 781 744 | 234 742 577 |
| Total | | 328 507 744 | 328 507 744 | 336 471 517 |

Offrir des services ministériels

Le secteur d'activité, Offrir des services ministériels, coordonne les processus de planification et d'examen de Citoyenneté et Immigration Canada (CIC); gère la façon dont les deniers publics sont dépensés et utilisés; développe et supervise des activités de recouvrement des coûts/de production de recettes; offre des services administratifs, financiers et du personnel au Ministère, ainsi qu'une orientation fonctionnelle aux directeurs généraux des secteurs de service et de l'exécution des programmes; gère, coordonne et maintient l'infrastructure des technologies de l'information afin d'aider à la prise de décisions et à la mesure du rendement, et d'améliorer la prestation des services; mène des recherches sur des questions liées à la citoyenneté et à l'immigration, et diffuse les résultats de ces recherches; coordonne l'élaboration d'une politique de citoyenneté et d'immigration et positionne le Ministère au sein du programme socio-économique du gouvernement; conçoit et diffuse de l'information sur les objectifs, les politiques, les programmes et les activités de CIC; influence l'environnement opérationnel du programme pour en favoriser le succès, notamment en favorisant la participation des nouveaux arrivants à la vie de la société canadienne; répond aux demandes de renseignements sur les cas et aux autres demandes d'information; et coordonne les relations du Ministère avec les gouvernements provinciaux, les organismes non gouvernementaux, les organisations internationales et d'autres ministères et organismes gouvernementaux.

Programme ventilé par secteur d'activité

| (en milliers de dollars) | | | | |
|--|---------|---|------------|--------------|
| Budget principal des dépenses 2002-2003 | Total | Budget principal des dépenses 2001-2002 | Fonction- | |
| | | | Paie-ments | |
| | | | nement | de transfert |
| Maximiser les avantages offerts par les migrations internationales | 105 173 | ..... | 46 990 | ..... |
| Maintenir la tradition humanitaire du Canada | 47 682 | 94 672 | 317 440 | 142 187 |
| Promouvoir l'intégration des nouveaux arrivants | 35 922 | 312 186 | 243 181 | 135 711 |
| Gérer l'accès au Canada | 243 181 | 243 181 | 166 621 | 817 092 |
| Offrir des services ministériels | 166 621 | 166 621 | 328 508 | 927 087 |
| | 598 579 | 328 508 | 927 087 | 817 092 |

Objectifs

Les objectifs du programme sont de faire en sorte que les personnes qui entrent au Canada et qui font ensuite partie de la société canadienne contribuent aux intérêts économiques et sociaux du Canada, tout en s'assurant que la santé et la sécurité des Canadiens soient préservées. Les politiques et les programmes de citoyenneté et d'immigration doivent être gérés en fonction des besoins et des capacités du Canada ainsi que de ses responsabilités et engagements internationaux.

Description des secteurs d'activité

Maximiser les avantages offerts par les migrations internationales

Le secteur d'activité, Maximiser les avantages offerts par les migrations internationales, élabore des politiques et des programmes pour la sélection des immigrants et l'évaluation des visiteurs; recommande au Ministre le nombre prévu d'immigrants qui seront admis au Canada annuellement; évalue les qualités des personnes souhaitant s'établir de façon permanente au Canada à la lumière des critères s'appliquant aux immigrants; évalue les étudiants étrangers et les travailleurs temporaires éventuels à la lumière des critères pertinents; et évalue le risque que les immigrants, les visiteurs, les travailleurs temporaires et les étudiants étrangers présentent pour la santé des Canadiens et la durabilité du système de santé canadien.

Maintenir la tradition humanitaire du Canada

Le secteur d'activité, Maintenir la tradition humanitaire du Canada, assure un leadership international pour ce qui est de trouver des solutions durables aux problèmes liés aux réfugiés, notamment au moyen du rapatriement volontaire, de l'intégration locale, de la réinstallation dans un autre pays, ou de l'adoption d'approches régionales à l'égard du partage des responsabilités; élabore et met en œuvre des politiques et des programmes de nature à aider le Canada à respecter ses engagements ainsi que ses obligations en matière de protection, sur les plans national et international; sélectionne à l'étranger des réfugiés parrainés par le gouvernement et le secteur privé, conformément aux niveaux présents annuellement au Parlement; offre des services de santé essentiels et d'urgence aux revendicateurs du statut de réfugié et aux réfugiés au sens de la Convention qui sont dans le besoin et qui ne sont pas couverts par un régime d'assurance-maladie provincial (Programme fédéral de santé intermédiaire); dans le cadre du programme de prêts aux immigrants et du programme d'aide à la réinstallation, offre une aide financière aux réfugiés dont la demande de réinstallation a été acceptée; et aide la Commission de l'immigration et du statut de réfugié (CISR) à prendre des décisions éclairées et en temps opportun en lui fournissant, relativement aux problèmes concernant les réfugiés, de l'information portant sur des cas et des pays en particulier, dans le cadre d'un protocole d'entente conclu entre CIC et la CISR.

Promouvoir l'intégration des nouveaux arrivants

Le secteur d'activité, Promouvoir l'intégration des nouveaux arrivants, élabore des politiques et des programmes qui assurent la promotion et de la citoyenneté; offre une aide de base aux nouveaux arrivants dès leur entrée au Canada; s'assure que le gouvernement fédéral s'acquitte de ses responsabilités à l'égard des immigrants auxquels il accorde la résidence permanente; informe les nouveaux Canadiens éventuels sur les droits et les responsabilités attachés à la citoyenneté canadienne; assure la promotion de la valeur de la citoyenneté canadienne auprès des nouveaux arrivants; et applique et interprète la Loi sur la citoyenneté.

Gérer l'accès au Canada

Le secteur d'activité, Gérer l'accès au Canada, élabore des politiques et des programmes afin d'empêcher qu'on recoure abusivement aux programmes du Canada concernant la citoyenneté, l'immigration et les réfugiés, et d'assurer la protection des Canadiens ainsi que la sécurité du Canada; contribue à la gestion des migrations et des déplacements internationaux en luttant contre les migrations clandestines, y compris le trafic des personnes, tout en facilitant le mouvement des voyageurs légitimes; admet au Canada les personnes respectant les dispositions de la Loi sur l'immigration et ses règlements; refuse l'admission aux personnes ne respectant pas ces dispositions, y compris les criminels et les terroristes; détecte les cas où l'on recourt abusivement aux programmes concernant la citoyenneté, l'immigration et les réfugiés; gère les cas soumis à la CISR, à la Cour fédérale et à d'autres tribunaux; détient les personnes qui posent un risque grave pour les Canadiens ou qui refusent de comparaître aux fins de poursuites judiciaires en matière d'immigration; et renvoie les personnes n'ayant pas légalement le droit de demeurer au Canada.

Sommaire du portefeuille

| Crédits (en milliers de dollars) | | Budget principal des dépenses 2002-2003 | Budget principal des dépenses 2001-2002 |
|--|---|---|---|
| Citoyenneté et Immigration | | | |
| 1 | Dépenses de fonctionnement | 549 647 | 411 978 |
| 5 | Subventions et contributions | 328 508 | 336 472 |
| (L) | Ministre de la Citoyenneté et de l'Immigration – Traitement et allocation pour automobile | 65 | 52 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 48 867 | 40 720 |
| – | Crédits non requis | ..... | 27 870 |
| | Dépenses en capital | | |
| Total du Ministère | | | |
| | | 927 087 | 817 092 |
| Commission de l'immigration et du statut de réfugié du Canada | | | |
| 10 | Dépenses du Programme | 110 372 | 72 659 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 13 309 | 10 900 |
| | Total de l'organisme | 123 681 | 83 559 |

7 Citoyenneté et Immigration

Ministère 7-3
Commission de l'immigration et du statut de réfugié du
Canada 7-6

Objectifs

Donner aux clients la possibilité d'obtenir une audience de révision et d'appel pour assurer l'équité dans le processus de décision en matière de pensions d'invalidité et d'allocations aux anciens combattants.

Description des secteurs d'activité

Tribunal des anciens combattants (révision et appel)

Le Tribunal des anciens combattants (révision et appel) est un organisme quasi judiciaire indépendant qui rend des décisions en matière de révision et d'appel des pensions, et qui se prononce sur les appels interjetés dans des dossiers d'allocations aux anciens combattants.

Programme ventilé par secteur d'activité

| (en milliers de dollars) | | | |
|--|--------|----------------|------------------------|
| Budget principal des dépenses 2002-2003 | Total | Fonctionnement | |
| | | Budgétaire | des dépenses 2001-2002 |
| Tribunal des anciens combattants (révision et appel) | 10 956 | 10 956 | 10 586 |
| | 10 956 | 10 956 | 10 586 |

Anciens combattants
Programme des anciens combattants

Paielements de transfert

| (dollars) | Budget principal | des dépenses | 2002-2003 | 2001-2002 |
|---|----------------------|--------------|-----------|----------------------|
| Contributions | | | | |
| <i>Prestations et services</i> | | | | |
| Contributions accordées aux anciens combattants, en vertu du Programme pour l'autonomie des anciens combattants, afin de les aider à payer les coûts des services complémentaires de santé non couverts par les programmes de soins médicaux provinciaux | 187 500 000 | | | 170 700 000 |
| Contributions aux provinces respectives, conformément aux accords relatifs à la cession des hôpitaux du Ministère | 17 000 | | | 17 000 |
| Contributions, en vertu du Programme des contributions aux partenaires, aux organisations, institutions et autres ordres de gouvernement, à l'appui des projets afférents à la santé et au mieux-être des anciens combattants, et des activités et événements commémoratifs | 263 000 |  |  | ..... |
| Total des contributions | 187 780 000 | | | 170 717 000 |
| Total | 1 625 128 000 | | | 1 514 045 000 |

Anciens combattants Programme des anciens combattants

| Paielements de transfert | | (dollars) |
|---|---------------|---------------|
| Subventions | | |
| Prestations et services | | |
| Traitement et indemnités connexes | 1 500 000 | 1 500 000 |
| Pensions d'invalidité et de décès, y compris les pensions accordées en vertu de l'ordonnance sur l'indemnisation des employés civils (Guerre) de l'État, C.P. 45/8848 du 22 novembre 1944, qui sont régies par les dispositions de la Loi sur les pensions; indemnisation pour les anciens prisonniers de guerre en vertu de la Loi sur les pensions; et allocations spéciales dans le cas de Terre-Neuve | 1 380 000 000 | 1 282 880 000 |
| Paielements effectués en vertu du Règlement sur l'indemnisation en cas d'accidents d'aviation | 750 000 | 750 000 |
| Paielements de prestations pour bravoure | 71 000 | 71 000 |
| Allocations aux anciens combattants et allocations de guerre pour les civils | 28 400 000 | 31 500 000 |
| Assistance accordée en conformité avec les dispositions du Règlement sur le Fonds de secours | 1 675 000 | 1 985 000 |
| Association canadienne des anciens combattants du Royaume-Uni | 1 000 | 1 000 |
| Autres prestations : | 5 000 | 5 000 |
| Aide en matière d'éducation aux enfants des anciens combattants décédés | 10 000 | 10 000 |
| Formation universitaire et professionnelle | 700 000 | 390 000 |
| Aide aux anciens combattants canadiens – District d'outre-mer | 2 000 | 2 000 |
| Fonds du Souvenir | 16 319 000 | 16 319 000 |
| Commission des sépultures de guerre du Commonwealth | 7 648 000 | 7 648 000 |
| Cimetière commémoratif des Nations Unies en Corée | 70 000 | 70 000 |
| (L) Rajustement des engagements actuariels de l'assurance des soldats de retour au pays | 10 000 | 10 000 |
| (L) Rajustement des engagements actuariels de l'assurance des anciens combattants | 175 000 | 175 000 |
| Administration ministérielle | 2 000 | 2 000 |
| Paielements en vertu de la Loi sur les indemnités de services de guerre (S.R.C., 1970, ch. W-4): | 2 000 | 2 000 |
| (L) Crédits de réadaptation en vertu de l'article 8 | 10 000 | 10 000 |
| (L) Remboursement, en vertu de l'article 15, de redressements de compensation effectués en conformité avec la Loi sur les terres destinées aux anciens combattants | 10 000 | 10 000 |
| Total des subventions | 1 437 348 000 | 1 343 328 000 |

Budget principal des dépenses
2002-2003
Budget principal des dépenses
2001-2002

Anciens combattants Programme des anciens combattants

Objectifs

Contribuer au bien-être financier, physique et social des anciens combattants et d'autres personnes admissibles, en reconnaissance des sacrifices qu'ils ont consentis au service de leur pays; et garder le souvenir de ces sacrifices à la mémoire de tous les Canadiens.

Description des secteurs d'activité

Prestations et services

Le secteur d'activité, Prestations et services, comprend quatre secteurs de services constitués : pensions et allocations, services juridiques des pensions, soins de santé et commémoration. Ces secteurs de services permettent d'offrir, de façon équitable et rapide, une compensation pour les souffrances associées à l'invalidité et à la perte de possibilités d'enrichissement; de l'aide de conseillers juridiques professionnels; l'exécution de programmes de soins de santé et sociaux novateurs et de programmes visant à reconnaître davantage les exploits et les sacrifices consentis par les groupes de clients du portefeuille, et de les honorer.

Administration ministérielle

Le secteur d'activité, Administration ministérielle, comprend les fonctions ministérielles suivantes : bureaux du ministre, du sous-ministre, de la sous-ministre déléguée, du sous-ministre adjoint des Services ministériels, du règlement des conflits et d'accès à l'information et protection des renseignements personnels; ainsi que des services de secrétariat exécutif (y compris les lois et les règlements); communications; planification ministérielle; finances; ressources humaines; gestion de l'information; services de soutien de la gestion; vérification et évaluation; services de sécurité; et gestion de l'immobilier. Ces fonctions fournissent la gestion ministérielle et le soutien administratif qui habilliteront le portefeuille à déterminer l'orientation, à gérer le changement et à évaluer le rendement.

Programme ventilé par secteur d'activité

(en milliers de dollars)

| | | (en milliers de dollars) | | | |
|---|------------|--------------------------|-----------------|---------------------|--------------------------|
| Budget principal des dépenses 2002-2003 | Budgetaire | | Fonction-nement | Dépenses en capital | Paievements de transfert |
| | Total | | | | |
| Prestations et services | 590 563 | 6 626 | 1 625 116 | 2 222 305 | 2 056 138 |
| Administration ministérielle | 39 126 | 1 000 | 12 | 40 138 | 37 072 |
| | 629 689 | 7 626 | 1 625 128 | 2 262 443 | 2 093 210 |

Sommaire du portefeuille

| Crédits (en milliers de dollars) | | Budget principal des dépenses 2002-2003 | Budget principal des dépenses 2001-2002 |
|----------------------------------|---|---|---|
| Anciens combattants | | | |
| 1 | Dépenses de fonctionnement | 599 631 | 549 870 |
| 5 | Dépenses en capital | 7 626 | ..... |
| 10 | Subventions et contributions | 1 624 931 | 1 513 848 |
| (L) | Ministre des Anciens combattants – Traitement et allocation pour automobile | 65 | 52 |
| (L) | Crédits de réadaptation, en vertu de l'article 8, et remboursements, en vertu de l'article 15 de la Loi sur les indemnités de services de guerre, de redressements de compensation effectués en conformité avec la Loi sur les terres destinées aux anciens combattants | 12 | 12 |
| (L) | Rajustement des engagements actuariels de l'assurance des soldats de retour au pays | 10 | 10 |
| (L) | Rajustement des engagements actuariels de l'assurance des anciens combattants | 175 | 175 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 29 993 | 29 243 |
| <i>Total du Programme</i> | | <i>2 262 443</i> | <i>2 093 210</i> |
| 15 | Tribunal des anciens combattants (révision et appel) | 9 250 | 8 975 |
| (L) | Dépenses du Programme | 1 706 | 1 611 |
| <i>Total du Programme</i> | | <i>10 956</i> | <i>10 586</i> |
| Total du Ministère | | 2 273 399 | 2 103 796 |

6 Anciens combattants

Ministère 6-2

Objectifs

Offrir un régime d'assurance-qualité qui valorise la commercialisation du grain au bénéfice des producteurs.

Description des secteurs d'activité

Commission canadienne des grains

Le secteur d'activité et l'objectif principal de la CCG se résument en un régime d'assurance-qualité qui valorise la commercialisation du grain au bénéfice des producteurs.

La CCG assure ses fonctions et l'exécution de ses programmes dans le but de :

- favoriser la mise en marché du grain, en garantissant que les expéditions de grain répondent régulièrement aux stipulations de contrats visant la qualité et la quantité et qu'elles sont salubres et conformes aux tolérances en matière de contaminants;
- mieux comprendre les qualités recherchées par les transformateurs des grains et la façon dont ces qualités peuvent être évaluées, et de s'adapter aux nouvelles technologies et aux aléas du marché;
- maintenir la qualité du grain lorsque celui-ci est acheminé par les réseaux de commercialisation, et veiller au traitement équitable des producteurs de grain, ainsi qu'à l'honnêteté des opérations sur le grain;
- répondre aux besoins des producteurs et des autres membres de l'industrie du grain de la façon la plus efficace et efficiente possible.

Un prélevement total de 2 000 000 \$ au titre du fonds renouvelable de la Commission canadienne des grains prendra effet le 31 mars 2002. On projette d'en faire les utilisations suivantes dans le cadre du présent Budget des dépenses :

| (en milliers de dollars) | | |
|--|-------|--|
| Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 2002 | 2 000 | |
| Plus : | | |
| Budget principal des dépenses de 2002-2003 – encaissement net | 127 | |
| Montant prévu de l'autorisation non utilisée au 31 mars 2003 | 2 127 | |

De plus, environ 6 000 000 \$ des coûts de la Commission ont été financés par crédit parlementaire.

Programme ventilé par secteur d'activité

| (en milliers de dollars) | | Budget principal des dépenses 2002-2003 | | | |
|---|--------|---|-----------------|--|----------------------------------|
| Budget principal des dépenses 2001-2002 | Total | Budgetaire | Fonction-nement | Moins : Revettes à valoir sur le crédit | Commission canadienne des grains |
| | | | | | |
| 20 861 | 25 153 | 41 682 | 66 835 | 41 682 | 20 861 |
| 20 861 | 25 153 | 41 682 | 66 835 | 41 682 | 20 861 |

* Comprend le fonds renouvelable de la Commission canadienne des grains (CCG). Pour plus de renseignements, veuillez vous reporter au Rapport sur les plans et les priorités de CCG.

Programme ventilé par secteur d'activité

(en milliers de dollars)

| | | (en milliers de dollars) | | | | |
|---|---------|---|-----------|---|----------------|-------------------------|
| | | Budget principal des dépenses 2002-2003 | | | | |
| Budget principal des dépenses 2001-2002 | Total | Budgétaire | | | Fonctionnement | en capital de transfert |
| | | Dépenses | Paiements | Moins : Recettes à valoir sur le crédit | | |
| Salubrité des aliments | 300 084 | 4 424 | 3 806 | 1 465 | 122 | 33 650 |
| Santé des animaux | 81 996 | 3 806 | 1 131 | 1 57 | 6 635 | 7 109 |
| Protection des végétaux | 68 497 | 1 131 | 9 361 | 1 744 | 47 394 | 414 288 |
| | 450 577 | | | | | 312 714 |

Paielements de transfert

(dollars)

| (dollars) | |
|------------------|--------------|
| Budget principal | des dépenses |
| 2002-2003 | 2001-2002 |

Contributions

Salubrité des aliments

Contributions à l'appui des initiatives qui contribuent à améliorer, à faire avancer et à promouvoir le système fédéral d'inspection

Santé des animaux

Versement aux provinces conformément aux règlements édictés par le gouverneur

en conseil sur l'indemnisation des victimes de la rage, de montants ne dépassant pas les deux cinquièmes des montants payés par les provinces aux propriétaires d'animaux morts de la rage.

d'animaux morts de la rage

Indemnités versées, conformément aux dispositions approuvées par le gouverneur en conseil, aux propriétaires d'animaux morts des suites de la fièvre charbonnasse.

charbonneuse

(L) Paiements d'indemnisation conformes aux exigences prévues par les règlements pris en application de la Loi sur la santé des animaux et de la Loi sur

la protection des végétaux et autorisés en vertu de la Loi sur l'Agence

canadienne d'inspection des aliments
Protection des végétaux

(L) Paiements d'indemnisation conformes aux exigences prévues par les

réglements pris en application de la Loi sur la santé des animaux et de la Loi sur la protection des végétaux et autorisés en vertu de la Loi sur l'Agence

canadienne d'inspection des aliments

Total

Objectifs

L'objectif de l'Agence canadienne d'inspection des aliments est de renforcer le système d'assurance de la salubrité des aliments, d'encourager l'équité dans l'étiquetage et de contribuer à la santé des animaux et à la protection des ressources végétales fondamentales.

Description des secteurs d'activité

Salubrité des aliments

Grâce au secteur d'activité, Salubrité des aliments, nous réglementons les aliments et les produits alimentaires qui traversent les frontières internationales et interprovinciales, au moyen de toute une gamme d'outils réglementaires, y compris l'enregistrement des établissements, l'inspection des établissements et des produits, la certification des produits, l'octroi de permis aux particuliers ou aux personnes morales et les activités d'application de la loi. Nous appliquons les dispositions des lois concernant la salubrité et la qualité nutritionnelle des aliments vendus au Canada; menons des enquêtes sur la salubrité des aliments, dont certaines se traduisent par un rappel des aliments; exécutons des projets sur l'innocuité des aliments qui ciblent les enjeux ou les produits à risque élevé; favorisons et facilitons la mise en œuvre de systèmes d'assurance de la salubrité des aliments reconnus à l'échelle internationale par les établissements agréés au fédéral; sensibilisons les consommateurs aux enjeux en matière de salubrité des aliments et en favorisons la connaissance auprès de ces derniers; et administrons et appliquons la législation régissant l'équité dans l'étiquetage et les pratiques trompeuses concernant les aliments.

Santé des animaux

Le secteur d'activité, Santé des animaux, nous permet d'exécuter des programmes visant à protéger la santé des animaux et à prévenir la transmission des maladies animales aux humains grâce à la surveillance, aux analyses et aux mesures de quarantaine; de satisfaire aux normes de santé et de sécurité internationales et nationales s'appliquant aux animaux, aux produits animaux, aux embryons, à la semence et aux aliments du bétail; de délivrer des certificats d'exportation précisant les exigences s'appliquant aux analyses, aux diagnostics, aux installations et à la quarantaine; d'octroyer des permis et d'inspecter les produits biologiques vétérinaires pour en vérifier la pureté et l'innocuité et contrôler la fraude en matière d'étiquetage; de réglementer le transport des animaux pour qu'il se fasse sans cruauté; de réglementer les aliments du bétail à des fins d'innocuité et d'efficacité; et de vérifier que les étiquettes sur les aliments du bétail sont conformes aux exigences sur l'étiquetage et la composition.

Protection des végétaux

Grâce au secteur d'activité, Protection des végétaux, nous pouvons contrôler l'importation et le déplacement national des végétaux, des produits végétaux, y compris les produits forestiers, des engrais et des semences réglementés; empêcher l'introduction au Canada de ravageurs et de maladies faisant l'objet de règlements; et contrôler et/ou éradiquer ceux décelés au Canada; satisfaire aux exigences internationales en matière de contrôle des végétaux et certifier les végétaux et les produits végétaux aux fins du commerce national et de l'exportation; mener des enquêtes sur les insectes qui permettent à l'Agence de détecter de nouvelles populations de ravageurs ou celles qui commencent à s'installer et de réagir rapidement pour empêcher ces derniers de se propager; poursuivre nos activités de renseignements internationales concernant les maladies, négocier avec les pays exportateurs les exigences et enregistrer les variétés des grandes cultures; maintenir une capacité d'intervention d'urgence; certifier les semences et enregistrer les variétés des grandes cultures; accorder la protection des obtentions végétales aux cultures agricoles et horticoles; réglementer les engrais et les suppléments aux fins de la salubrité et de l'efficacité; et effectuer des évaluations environnementales afin d'approuver la mise en circulation de produits issus de la biotechnologie, y compris les semences, les végétaux et les produits microbiens.

Objectifs

Offrir aux producteurs de lait et de crème qui sont efficaces l'occasion d'obtenir une juste rétribution de leur travail et de leur investissement, et assurer aux consommateurs de produits laitiers une approvisionnement continu et suffisant de produits laitiers de bonne qualité.

Description du financement par voie de crédits

Administration et opérations

La Commission canadienne du lait est autorisée à acheter, à entreposer, à transformer ou à vendre des produits laitiers; à effectuer des paiements aux producteurs de lait et de crème dans le but de stabiliser le prix du lait de transformation et de la crème; à faire des recherches sur toute question relative à la production, à la transformation ou à la mise en marché de tout produit laitier; à participer à la promotion des produits et des ingrédients laitiers; et à recevoir des fonds pour l'administration de ses programmes. La Commission canadienne du lait détermine les prix de soutien selon lesquels elle fera l'achat de beurre et de poudre de lait écrémé. Ces prix servent de référence à l'échelon provincial pour l'établissement des prix des composants du lait vendus aux transformateurs. La Commission travaille aussi en étroite collaboration avec les provinces en fournissant un leadership soutenu et son appui technique au Comité canadien de gestion des approvisionnements de lait, un comité mixte du gouvernement et de l'industrie qui coordonne la gestion de l'offre du lait de transformation et de la crème sur une base nationale.

Le financement des coûts de mise en marché et d'administration de la Commission provient du gouvernement du Canada, des producteurs et du marché.

La Commission administre le programme du gouvernement fédéral de paiements mensuels de subsides aux producteurs admissibles. Au nom de l'industrie, la Commission exporte des produits laitiers sur les marchés mondiaux, soit directement à d'autres gouvernements ou par l'entremise d'exportateurs canadiens dans le cadre des engagements du Canada envers l'OMC. Elle contribue à l'administration des programmes de commercialisation tels que le Programme d'innovation en matière de produits laitiers. La Commission est également responsable des dépenses des commissaires et d'approximativement soixante-cinq membres du personnel administratif requis pour gérer ses activités au nom du secteur laitier.

Au nom des producteurs laitiers, la Commission administre le Système de permis et de mise en commun pour le lait de classes spéciales.

Sommaire du financement par voie de crédits

| (en milliers de dollars) | | |
|---|--------|--------|
| Budget principal | | |
| des dépenses | | |
| 2002-2003 | | |
| Budget principal | | |
| des dépenses | | |
| 2001-2002 | | |
| Administration et opérations | 27 500 | 27 500 |
| Allocations de soutien direct aux producteurs | 2 889 | 2 762 |
| Frais d'administration | ..... | ..... |
| Total partiel | 2 889 | 30 262 |
| Moins : | | |
| Financement provenant du Ministère | ..... | 27 500 |
| Total des besoins budgétaires | 2 889 | 2 762 |

Paiements de transfert

| (dollars) | | Budget principal des dépenses 2002-2003 | Budget principal des dépenses 2001-2002 |
|--|---------------|---|---|
| Postes non requis | | | |
| (L) Paiements relatifs à la Loi sur la protection du revenu agricole – Fonds de développement Canada/Nouvelle-Ecosse pour le secteur pomicole | 46 000 | ..... |  |
| Contributions d'aide au revenu agricole pour les collectivités agricoles : |  | ..... |  |
| Programme des avances de crédit printanières | 59 500 000 | ..... |  |
| Paiements versés aux agriculteurs pour des produits agricoles par le gouverneur en conseil en vertu de la Loi sur la protection du revenu agricole | 27 500 000 | ..... |  |
| (L) Paiements relatifs à la Loi sur la protection du revenu agricole – Programme d'innovation en agroalimentaire | 1 098 000 | ..... |  |
| (L) Paiements relatifs à la Loi sur la protection du revenu agricole – Programmes de transition pour les viandes rouges | 157 000 | ..... |  |
| Contributions en vertu du Programme canadien d'agro-infrastructure | 6 200 000 | ..... |  |
| Total des postes non requis | 94 501 000 | ..... |  |
| Total | 1 320 348 000 | 1 289 586 000 | |

Paielements de transfert

| (dollars) | | Budget principal | | des dépenses | | 2002-2003 | | 2001-2002 | |
|---|--|------------------|--|--------------|--|-----------|--|-----------|--|
| | | Budget principal | | des dépenses | | 2002-2003 | | 2001-2002 | |
| Contributions | | | | | | | | | |
| <i>Sécurité du système alimentaire</i> | | | | | | | | | |
| (L) Paiements relatifs à la Loi sur les programmes de commercialisation agricole | | | | | | | | | |
| (L) Prêts garantis en vertu de la Loi sur les prêts destinés aux améliorations agricoles et à la commercialisation selon la formule coopérative | | | | | | | | | |
| (L) Paiements relatifs à la Loi sur la protection du revenu agricole – Programme d'assurance-récolte | | | | | | | | | |
| (L) Paiements relatifs à la Loi sur la protection du revenu agricole – Compte de stabilisation du revenu net (CSRN) | | | | | | | | | |
| Contributions pour la gestion des risques agricoles | | | | | | | | | |
| Contributions pour la gestion des risques agricoles – Programme canadien du revenu agricole | | | | | | | | | |
| 413 000 000 | | | | | | | | | |
| Contributions afin de faciliter le développement rural et l'adaptation du secteur de l'agriculture et de l'agroalimentaire | | | | | | | | | |
| 4 655 500 | | | | | | | | | |
| Paiements relatifs à la Loi sur la protection du revenu agricole – Programmes complémentaires de sécurité du revenu | | | | | | | | | |
| 136 723 000 | | | | | | | | | |
| Contributions au Conseil canadien de la sécurité à l'appui de la Semaine nationale de la sécurité à la ferme | | | | | | | | | |
| 8 000 | | | | | | | | | |
| Contributions pour le contrôle du virus de la sharka du prunier | | | | | | | | | |
| 4 297 000 | | | | | | | | | |
| Contributions au titre du Programme de commerce agroalimentaire | | | | | | | | | |
| 4 494 400 | | | | | | | | | |
| Santé de l'environnement | | | | | | | | | |
| Contributions afin de faciliter le développement rural et l'adaptation du secteur de l'agriculture et de l'agroalimentaire | | | | | | | | | |
| 3 036 700 | | | | | | | | | |
| Contributions aux agriculteurs et éleveurs véritables, aux groupements d'agriculteurs et aux petites collectivités du Manitoba, de la Saskatchewan, de l'Alberta et de la région de la Rivière-de-la-Paix en Colombie-Britannique pour la mise en place de sources d'approvisionnement fiables en eau | | | | | | | | | |
| 5 382 000 | | | | | | | | | |
| Contributions pour la mise en œuvre du Plan d'action 2000 pour le changement climatique | | | | | | | | | |
| 1 847 000 | | | | | | | | | |
| <i>Innovations propices à la croissance</i> | | | | | | | | | |
| Contributions au titre du Programme de commerce agroalimentaire | | | | | | | | | |
| 8 346 600 | | | | | | | | | |
| Contributions afin de faciliter le développement rural et l'adaptation du secteur de l'agriculture et de l'agroalimentaire | | | | | | | | | |
| 7 545 800 | | | | | | | | | |
| Contribution à la Société de l'usine-pilote de protéines, d'huile et d'amidon (PHA) | | | | | | | | | |
| 1 710 000 | | | | | | | | | |
| Contributions au titre de l'Initiative de partenariat rural canadien | | | | | | | | | |
| 1 600 000 | | | | | | | | | |
| Contributions à l'appui des organisations participant à la recherche et au développement agricoles | | | | | | | | | |
| 673 000 | | | | | | | | | |
| Contributions en vertu du Programme des routes du grain des Prairies | | | | | | | | | |
| 46 230 000 | | | | | | | | | |
| 1 255 949 000 | | | | | | | | | |
| 1 186 510 000 | | | | | | | | | |
| Total des contributions | | | | | | | | | |

- salubrité et à la qualité des aliments et à l'environnement.

Nota : Ces secteurs d'activité comprennent le Fonds renouvelable de l'Agence canadienne du pari mutuel. Pour plus de renseignements, veuillez vous reporter au rapport sur les plans et les priorités du Ministère.

(dollars)

5-5

Objectifs

Notre objectif consiste à dispenser de l'information, faire de la recherche, mettre au point des technologies et appliquer des politiques et des programmes qui permettront au secteur de l'agriculture et de l'agroalimentaire d'innover et d'être concurrentiel.

Description des secteurs d'activité

Sécurité du système alimentaire

AAC vise à faire du Canada le chef de file mondial en ce qui touche la production, la transformation et la distribution d'aliments sains et fiables pour répondre aux besoins et aux préférences des consommateurs. Le Ministère travaille à la réalisation de cet objectif par les moyens suivants :

- renforcer la compétitivité du secteur, de concert avec ses partenaires, de manière à mieux gérer les risques par la mise au point et la promotion de mécanismes améliorés de protection du revenu et d'autres outils de gestion des risques;
- améliorer l'efficacité des activités commerciales sur les marchés intérieur et international en négociant des règles équitables, en réglant les différends commerciaux, en éliminant les obstacles au commerce et en préservant les débouchés pour le secteur canadien de l'agriculture et de l'agroalimentaire;
- prévoir et comprendre les perceptions et les préférences des consommateurs pour intégrer celles-ci aux politiques et aux programmes et relever la confiance du consommateur.

Le Parlement a autorisé précédemment un prélèvement total de 2 000 000 \$ au titre du Fonds renouvelable de l'Agence canadienne du pari mutuel. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

| (en milliers de dollars) | |
|--|-------|
| Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 2002 | 4 051 |
| Plus : Budget principal des dépenses de 2002–2003 – encaissement net | ..... |
| Montant prévu de l'autorisation non utilisée au 31 mars 2003 | 4 051 |

Santé de l'environnement

AAC vise à faire du Canada un chef de file mondial en matière d'utilisation des ressources de l'environnement de façon à en préserver la qualité et la disponibilité pour les générations d'aujourd'hui et de demain. Le Ministère travaille à la réalisation de cet objectif en accomplissant ce qui suit :

- fournir de l'information juste et pertinente sur l'environnement, de manière à encourager un dialogue ouvert et éclairé qui aidera les citoyens, le gouvernement, les agriculteurs et le secteur agroalimentaire à prendre des décisions saines dans l'intérêt des générations d'aujourd'hui et de demain;
- tirer profit de l'environnement et réduire les risques en dirigeant l'élaboration et l'adoption de meilleures pratiques de gestion économiquement viables par l'industrie de l'agroalimentaire, le gouvernement et le grand public, dans un climat d'affaires favorable.

Innovations propices à la croissance

AAC vise à faire du Canada un chef de file mondial au chapitre de l'innovation en créant des produits alimentaires et d'autres produits et services agricoles qui permettent de saisir les débouchés sur les marchés diversifiés de chez nous et de l'étranger. Le Ministère travaille à la réalisation de cet objectif en accomplissant ce qui suit :

- encourager le Canada à développer et à adopter des produits, des procédés et des pratiques nouveaux et non traditionnels qui lui fourniront un avantage concurrentiel accru en investissant dans la création d'un environnement propice à la découverte et à l'innovation et en suscitant des possibilités de diversification;
- attirer des gens et des investissements par la création d'un climat commercial dynamique et en encourageant activement le développement des connaissances, l'entrepreneuriat et la mise au point d'une infrastructure qui permette de saisir les débouchés sur le marché intérieur et sur le marché mondial;

| Sommaire du portefeuille | | Crédits (en milliers de dollars) | | Budget principal des dépenses 2002-2003 | Budget principal des dépenses 2001-2002 |
|--------------------------|---|---|---------|---|---|
| 30 | Agence canadienne d'inspection des aliments | Dépenses de fonctionnement et contributions | 347 293 | 260 089 | 5 014 |
| 35 | (L) | Dépenses en capital | 9 361 | | |
| | | Paielements d'indemnisation conformes aux exigences prévues par les règlements pris en application de la Loi sur la santé des animaux et de la Loi sur la protection des végétaux et autorisés en vertu de la Loi sur l'Agence canadienne d'inspection des aliments | 1 500 | 1 500 | 46 111 |
| (L) | | Contributions aux régimes d'avantages sociaux des employés | 56 134 | | 312 714 |
| Total de l'organisme | | | 414 288 | | |
| 40 | Commission canadienne des grains | Dépenses du Programme | 22 434 | 18 495 | |
| (L) | | Fonds renouvelable de la Commission canadienne des grains | (127) | (252) | |
| (L) | | Contributions aux régimes d'avantages sociaux des employés | 2 846 | 2 618 | |
| Total de l'organisme | | | 25 153 | 20 861 | |

| Sommaire du portefeuille | | Crédits (en milliers de dollars) | |
|---------------------------------------|------------------|----------------------------------|---|
| | Budget principal | Budget principal | des dépenses |
| | 2002–2003 | 2001–2002 | |
| Agriculture et Agroalimentaire | | | |
| 1 | 437 686 | 423 028 | Dépenses de fonctionnement |
| 5 | 46 841 | 37 467 | Dépenses en capital |
| 10 | 779 986 | 809 447 | Subventions et contributions |
| 15 | | | Aux termes de l'article 29 de la Loi sur la gestion des finances publiques, |
| | | | autoriser le ministre d'Agriculture et Agroalimentaire, au nom de Sa |
| | | | Majesté du chef du Canada et conformément aux conditions approuvées |
| | | | par le ministre des Finances, à garantir le paiement d'un montant ne |
| | | | dépassant pas en totalité et en tout temps, la somme de 1 700 000 000 \$ |
| | | | payable sous la forme d'avances de fonds fournies par les organismes de |
| | | | producteurs, la Commission canadienne du blé et autres prêteurs en vertu |
| 20 | | | Aux termes de l'article 29 de la Loi sur la gestion des finances publiques, |
| | | | du Programme des avances de crédit printanières |
| | | | renouvelé (2001) sur l'éthanol de la biomasse |
| | | | Subventions aux offices établis conformément à la Loi sur les offices des |
| | 200 | 200 | produits agricoles |
| (L) | 65 500 | 65 500 | Paielements relatifs à la Loi sur les programmes de commercialisation agricole |
| (L) | | | Prêts garantis en vertu de la Loi sur les prêts destinés aux améliorations |
| (L) | 4 000 | 4 000 | agricoles et à la commercialisation selon la formule coopérative |
| (L) | 227 300 | 227 300 | Paielements relatifs à la Loi sur la protection du revenu agricole – Programme |
| (L) | | | d'assurance-récolte |
| (L) | 212 600 | 212 600 | Paielements relatifs à la Loi sur la protection du revenu agricole – Compte de |
| (L) | | | stabilisation du revenu net |
| (L) | | | Ministre de l'Agriculture et de l'Agroalimentaire – Traitement et allocation |
| | 65 | 52 | pour automobile |
| (L) | 53 668 | 50 697 | Contributions aux régimes d'avantages sociaux des employés |
| | | | Postes non requis |
| – | | | Paielements relatifs à la Loi sur la protection du revenu agricole – Programmes |
| | | | de transition pour les viandes rouges |
| – | | 157 | Paielements relatifs à la Loi sur la protection du revenu agricole – Programme |
| | | | d'innovation en agroalimentaire |
| – | | 1 098 | Paielements relatifs à la Loi sur la protection du revenu agricole – Fonds |
| | | | Canada/Nouvelle-Ecosse de développement de l'industrie de la culture de |
| | | 46 | la pomme |
| Total du Ministère | | | |
| | 1 827 846 | 1 831 592 | |
| Commission canadienne du lait | | | |
| 25 | 2 889 | 2 762 | Dépenses du Programme |
| | | | Total de l'organisme |

5 Agriculture et Agroalimentaire

| | |
|---|------|
| Ministère | 5-4 |
| Commission canadienne du lait | 5-8 |
| Agence canadienne d'inspection des aliments | 5-9 |
| Commission canadienne des grains | 5-11 |

Gestion et orientation organisationnelles

Fait preuve d'un solide leadership au moyen de la création et du maintien d'un régime progressif et moderne de ressources humaines, y compris l'utilisation de technologies de fine pointe, d'une approche intégrée de la planification d'activités et axée sur les compétences, d'une nouvelle approche de règlement des différends et d'une norme de classification faite sur mesure; fait preuve d'un solide leadership en ce qui concerne les nouvelles responsabilités financières et administratives liées à la création de l'Agence tout en orientant la prestation des services existants des finances et de la gestion des ressources, l'utilisation des ressources, les systèmes de bureau, la sécurité et les services de laboratoire; gère et encourage une approche cohérente à la technologie de l'information afin d'améliorer le service à la clientèle et l'accessibilité aux clients tout en contribuant à réduire les coûts en intégrant les procédures nouvelles ainsi que les procédures actuelles et en les appliquant aux secteurs d'activité; encourage et fortifie les relations avec les provinces, les territoires, les autres ministères du gouvernement et les organismes internationaux tout en étudiant des occasions d'établir de nouveaux partenariats et alliances; maintient et renforce notre cadre de gestion y compris la fonction de contrôleur moderne, les méthodes de planification, de prise de décision, d'examen et de responsabilisation. Mène et dirige les efforts visant à améliorer l'efficacité de nos systèmes et processus de gestion et la qualité de l'information organisationnelle qui viennent tous appuyer la gestion transparente axée sur les résultats.

Programme ventilé par secteur d'activité

| (en milliers de dollars) | | Budget principal des dépenses 2002-2003 | | | | | |
|--|-----------|---|--------------|---------------------------------|----------------|---------------------|---|
| Budget principal des dépenses 2001-2002 | Total | Budgétaire | | | Fonctionnement | Dépenses en capital | Moins : Recettes à valoir sur le crédit |
| | | Paiements | de transfert | Recettes à valoir sur le crédit | | | |
| Services fiscaux | 1 778 774 | 110 326 | 103 018 | 1 786 082 | 1 532 072 | | |
| Programmes de prestations et autres services | 57 868 | 138 000 | 380 | 195 488 | 174 497 | | |
| Appels | 88 644 | ..... | 8 436 | 80 208 | 67 479 | | |
| Services des douanes | 568 768 | 23 349 | ..... | 592 117 | 464 518 | | |
| Gestion et orientation organisationnelles | 738 918 | ..... | 29 055 | 709 863 | 602 663 | | |
| | 3 232 972 | 23 349 | 140 889 | 3 363 758 | 2 841 229 | | |
| | | 248 326 | | | | | |

Objectifs

Percevoir les recettes et appliquer les lois fiscales pour le compte du gouvernement fédéral ainsi que pour le compte de certaines provinces et de certains territoires; assurer les services frontaliers et appliquer les dispositions législatives régissant le commerce international et les voyageurs; mettre en œuvre au profit des Canadiens, par le biais du régime fiscal, certains programmes de prestations socio-économiques.

Description des secteurs d'activité

Services fiscaux

Activités qui informent les clients de leurs droits et prestations, et qui les aident à respecter leurs obligations; enregistrer, traitement des déclarations des clients et établissement des cotisations; recherche à l'appui des services fiscaux dont : élaboration de politiques, évaluation des risques, modification législative, application de la technologie et nouvelles occasions d'affaires; maintien d'un service efficace de gestion de la dette, qui comprend des comptes clients et des retenues à la source; activités déterminant les causes sous-jacentes de la non-observation et de la mise en œuvre des mesures correctives; enquête et, au besoin, poursuite lorsqu'on soupçonne un cas d'inobservation frauduleuse.

Programmes de prestations et autres services

Administrer et exécuter les programmes de soutien provinciaux pour les personnes en fonction de leurs revenus; administrer et exécuter les programmes de soutien provinciaux pour les personnes en fonction de leurs revenus; et offrir des services liés à la fiscalité ou aux douanes à d'autres ordres de gouvernement ou à des organismes du secteur public.

Appels

Offrir aux clients un examen équitable et impartial de leur désaccord avec les décisions de l'Agence touchant la fiscalité, les douanes, l'assurance-emploi, le Régime de pensions du Canada et des questions d'administration des politiques commerciales; gérer (en collaboration avec Justice Canada) le règlement des cas lorsque les clients en appellent au tribunal des décisions de la Direction générale; gérer le programme qui permet aux clients de corriger volontairement tout écart lorsqu'ils s'acquittent de leurs obligations envers l'Agence pour ce qui est des taxes, de l'impôt, des droits et des taux tarifaires; et coordonner des projets qui appuient et renforcent l'équité des programmes de l'Agence.

Service des douanes

Faciliter la circulation des marchandises et des voyageurs tout en protégeant la société et les entreprises canadiennes au moyen du contrôle de l'immigration et d'examen visant à trouver des marchandises de contrebande et d'autres examens qui sont fonction de l'évaluation des risques et du ciblage; vérifications de l'observation sur place et autres examens une fois que les marchandises sont entrées dans le pays, y compris des vérifications de l'origine des exportateurs; éducation du client; extension des services et services promotionnels, y compris l'élaboration et la mise en œuvre de normes de service; protéger les industries canadiennes contre des pratiques commerciales injustes et des dommages causés par le dumping ou subvention venant de marchandises importées au Canada; administrer et influencer l'élaboration des lois canadiennes qui régissent le commerce international et les voyages; administrer les ententes en matière de commerce international et contribuer à leur élaboration; partager les meilleures pratiques et harmoniser les processus avec les administrations douanières des autres pays.

| Sommaire du portefeuille | | | Crédits (en milliers de dollars) | |
|--------------------------|--|---|----------------------------------|-------------------------------|
| | | | Budget principal | Budget principal des dépenses |
| | | | 2002-2003 | 2001-2002 |
| 1 | Dépenses de fonctionnement | Agence des douanes et du revenu du Canada | 2 635 462 | 2 188 113 |
| 5 | Dépenses en capital | | 23 349 | 13 727 |
| 10 | Contributions | | 110 326 | 110 326 |
| (L) | Ministre du Revenu national – Traitement et allocation pour automobile | | 65 | 52 |
| (L) | Dépense des recettes résultant de la poursuite des opérations en vertu de l'article 60 de la Loi sur l'Agence des douanes et du revenu du Canada | | 24 888 | 29 664 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | | 431 668 | 374 347 |
| (L) | Versements d'allocations spéciales pour enfants | | 138 000 | 125 000 |
| Total de l'Agence | | | 3 363 758 | 2 841 229 |

**4 Agence des douanes et du revenu du
Canada**

Ministère 4-2

Affaires indiennes et du Nord canadien Commission canadienne des affaires polaires

Objectifs

Favoriser le développement et la diffusion des connaissances relatives aux régions polaires.

Description des secteurs d'activité

Commission canadienne des affaires polaires

Pour s'acquitter de son mandat, la Commission organisera, parrainera et financera des conférences, des ateliers et des réunions; aidera à mettre en place un réseau d'information polaire qui sera le principal outil pour diffuser de l'information concernant les régions polaires; appuiera et effectuera des études spéciales relatives aux questions polaires; reconnaitra et soulignera les réalisations et les contributions dans les domaines liés à son mandat; et déposera un rapport annuel au Parlement.

Programme ventilé par secteur d'activité

| (en milliers de dollars) | | | | |
|---|-------------------------------|--------------|------------|--------|
| Budget principal des dépenses 2002-2003 | Budget principal des dépenses | Fonction- | | |
| | | Budgétaire | Paie-ments | nement |
| Total | des dépenses | de transfert | | |
| 2001-2002 | 953 | 943 | 18 | 961 |
| Commission canadienne des affaires polaires | 953 | 943 | 18 | 961 |
| | 953 | 943 | 18 | 961 |

Paie-ments de transfert

| (dollars) | | | | |
|---------------|---|--|--------|--------|
| Contributions | Commission canadienne des affaires polaires | Contributions aux particuliers, aux organisations et aux institutions pour soutenir la recherche et des activités qui ont trait aux régions polaires | | |
| | | 18 000 | 18 000 | 18 000 |
| Total | | 18 000 | 18 000 | 18 000 |

| Paielements de transfert | | (dollars) | |
|---|--|------------------|--------------|
| Subventions | | Budget principal | des dépenses |
| | | 2002-2003 | 2001-2002 |
| <i>Services aux affaires du Nord</i> | | | |
| Subventions aux universités et instituts canadiens pour la formation en matière de recherche scientifique sur le Nord | | | |
| Subvention à l'Association universitaire canadienne d'études nordiques aux fins de la coordination des activités scientifiques sur le Nord entreprises par les universités canadiennes | | | |
| Subventions aux particuliers et aux organisations au titre de la promotion du développement, de l'utilisation et de la conservation sécuritaires des ressources naturelles du Nord | | | |
| Subvention sous forme de prix accordé à une personne considérée comme ayant apporté une contribution remarquable au domaine des sciences nordiques | | | |
| Total des subventions | | 721 500 | 721 500 |
| <i>Services aux affaires du Nord</i> | | | |
| Contributions au gouvernement des Territoires du Nord-Ouest et au gouvernement du Nunavut pour les services de santé dispensés aux Indiens et aux Inuits | | | |
| Contributions aux gouvernements territoriaux et aux organisations autochtones aux fins de la mise en application de la Convention finale des Inuvialuits | | | |
| Contributions aux particuliers, aux organisations et autres ordres de gouvernement au titre des initiatives de consultation, de recherche, de formation, de création d'emplois et autres, liées à la promotion des intérêts dans le développement politique, social, économique et culturel du Nord | | | |
| Contributions au titre des services de consultation fournis aux Inuits dans le Sud | | | |
| Contributions aux gouvernements des Territoires dans le cadre de projets de développement et d'infrastructure régionaux | | | |
| Contributions aux particuliers, aux organisations et autres ordres de gouvernement au titre de la promotion du développement, de l'utilisation, de la conservation et de la protection sécuritaires des ressources naturelles du Nord | | | |
| Total des contributions | | 66 301 400 | 52 383 400 |
| Total | | 67 022 900 | 53 104 900 |

Objectifs

Promouvoir le développement politique, économique, scientifique et social du nord du Canada; aider les résidents du Nord, y compris les groupes autochtones, à mettre sur pied les institutions politiques et économiques qui leur permettront d'assumer des responsabilités croissantes au sein de la fédération canadienne; gérer et réglementer efficacement le développement durable des ressources naturelles du Nord en préparation du transfert des responsabilités aux gouvernements territoriaux; préserver, maintenir, protéger et restaurer l'environnement nordique et gérer les intérêts fédéraux, y compris la politique sur le Nord, les relations fédérales-territoriales et le processus de mise en œuvre des ententes relatives aux revendications territoriales, à l'autonomie gouvernementale et aux activités circumpolaires.

Description des secteurs d'activité

Services aux affaires du Nord

Ce secteur d'activité élabore et met en œuvre les politiques et les programmes relatifs au développement politique, économique, social et durable du Nord canadien; gère les volets constitutionnels des relations entre le Ministère et les gouvernements territoriaux; négocie et met en œuvre les ententes de transfert de ressources aux gouvernements nordiques; assure la coordination et l'orientation continues de la gestion des intérêts fédéraux dans le Nord; gère les ressources naturelles du Nord et favorise la protection et l'assainissement de l'environnement arctique à l'échelle nationale et internationale; coordonne la mise en œuvre des ententes relatives aux revendications territoriales dans le Nord et met en valeur les intérêts des Autochtones dans le développement du Nord et dans l'industrie de la fourrure partout au Canada; fait la promotion de l'élaboration et de la mise en œuvre de programmes à caractère scientifique et technologique à l'échelle nationale et internationale.

| Programme ventilé par secteur d'activité | | | | |
|--|---------|------------|------------|--------------|
| (en milliers de dollars) | | | | |
| Budget principal des dépenses 2002-2003 | Total | Budgetaire | Fonction- | |
| | | | Paie-ments | de transfert |
| Budget principal des dépenses 2001-2002 | | | | |
| Services aux affaires du Nord | 122 112 | 67 023 | 189 135 | 161 635 |
| | 122 112 | 67 023 | 189 135 | 161 635 |

| Paielements de transfert | | (dollars) |
|--------------------------|--------------|------------------|
| Budget principal | des dépenses | Budget principal |
| 2002-2003 | des dépenses | 2001-2002 |

| | | |
|---|----------------------|----------------------|
| <i>Services aux Indiens et Inuits</i> | | |
| Contributions aux bandes indiennes pour la sélection des terres | 4 505 000 | 505 000 |
| Contributions aux bandes indiennes pour la gestion de leurs terres et de leurs successions | 8 577 000 | 8 267 000 |
| Contributions aux bandes indiennes pour l'inscription | 7 922 000 | 5 806 000 |
| Contributions aux provinces, à des sociétés, à des administrations locales, à des Indiens, aux bandes indiennes et à d'autres organismes pour assurer des services de lutte contre les incendies de forêt sur les terres des réserves | 7 374 000 | 7 374 000 |
| Financement du programme des partenariats indiens pour l'environnement | 15 000 000 | 15 000 000 |
| Contributions destinées à la mise en valeur des ressources | 6 544 000 | 2 879 000 |
| Contributions à la province de Terre-Neuve et Labrador pour la prestation de programmes et de services aux Autochtones de Terre-Neuve et du Labrador | 9 099 000 | 8 789 000 |
| * Paiements aux Indiens, Inuits et Innus, totalisant 3 559 152 000 \$ devant servir à fournir des services publics dans les domaines du développement économique, de l'éducation, du développement social, des immobilisations et de l'entretien, et du soutien aux administrations indiennes : | | |
| Développement économique | 164 585 000 | 138 971 000 |
| Éducation | 1 239 282 000 | 1 233 105 000 |
| Développement social | 1 118 596 000 | 1 126 889 000 |
| Immobilisations et entretien | 924 715 000 | 914 700 000 |
| Soutien aux administrations indiennes | 111 974 000 | 111 974 000 |
| Contributions destinées aux collectivités inuites et Innus, aux bandes et aux groupements de bandes visés par la <i>Loi sur les Indiens</i> pour faciliter leur participation aux négociations sur le droit inhérent à l'autonomie gouvernementale | 14 700 000 | 14 700 000 |
| Contribution à la province de Québec, en matière d'éducation crie et inuite, selon les dispositions de la Convention de la Baie James et du Nord québécois | 81 580 000 | 72 989 000 |
| Contributions au titre des consultations et de l'élaboration des politiques | 13 957 000 | 13 457 000 |
| Contributions pour appuyer l'établissement de systèmes de gouvernement, d'administration et de responsabilisation solides | 32 000 000 | 32 500 000 |
| Total des contributions | 3 825 965 000 | 3 768 275 000 |
| Subventions aux organisations autochtones en vertu des ententes définitives signées relatives à l'autonomie gouvernementale ou à un traité | 4 000 000 | 4 000 000 |
| Subventions à des personnes relativement aux pensionnats pour les Indiens | 5 850 000 | 5 850 000 |
| Contributions aux Premières nations engagées dans le processus de négociation des traités en Colombie-Britannique, leurs organismes, à la province de la Colombie-Britannique et aux tiers pour des mesures liées aux traités | 5 000 000 | 5 000 000 |
| Total des postes non requis | 14 850 000 | 14 850 000 |
| Total | 4 513 592 000 | 4 434 667 000 |

* Le financement est distribué par l'entremise d'une variété d'ententes de financement, incluant des contributions, des paiements de transfert souples et des modes optionnels de financement. Ces derniers offrent un montant global, dans le but de permettre aux Premières nations de fournir un éventail de services de base et aucun montant spécifique n'est déterminé par service. En conséquence, la ventilation des dépenses pour les programmes spécifiques n'est qu'une estimation.

Affaires indiennes et du Nord canadien
Ministère
Programme des affaires indiennes et inuites

Paielements de transfert

| (dollars) | | |
|---|--------------------|-------------|
| Budget principal | des dépenses | 2002-2003 |
| Budget principal | des dépenses | 2001-2002 |
| Paielements aux Premières nations du Yukon aux termes des ententes individuelles | | |
| | 25 583 000 | 24 569 000 |
| Subventions à la bande indienne Sechelte en vertu de la Loi relative à l'autonomie | 3 780 000 | 3 200 000 |
| Subvention à la bande indienne Miawpukkek pour appuyer des programmes désignés | 8 220 000 | 8 058 000 |
| Subventions à des organismes indiens représentatifs pour appuyer leur administration | 5 608 000 | 5 608 000 |
| Subvention à la Fondation nationale des réalisations autochtones | 1 278 000 | 1 253 000 |
| Paielements aux organisations autochtones en vertu des ententes sur les revendications territoriales globales, sur l'autonomie gouvernementale ou en vertu d'une loi liée à un traité | 36 570 000 | 34 988 000 |
| Subvention pour l'éducation des Mi'kmaq de la Nouvelle-Ecosse | 26 534 000 | 26 021 000 |
| Total des subventions | 687 627 000 | 651 542 000 |
| Contributions | | |
| <i>Revendications</i> | | |
| Contributions aux requérants autochtones pour la présentation de leurs revendications | 8 229 000 | 8 229 000 |
| Contribution à la Commission des Cris et des Naskapis pour la surveillance de la mise en œuvre de la <i>Loi sur les Cris et les Naskapis du Québec</i> | 577 000 | 647 000 |
| Contributions aux bénéficiaires et à divers organismes de mise en œuvre des règlements de revendications territoriales globales | 37 474 000 | 31 568 000 |
| Contributions à des particuliers, des bandes et des associations indiennes pour le financement de causes types : | 550 000 | 550 000 |
| Contributions à des particuliers (y compris des non-Indiens) ou à des groupes de particuliers, des organisations et des bandes au titre de causes types concernant le projet de loi C-31 | 200 000 | 200 000 |
| Contribution fédérale à la Commission des traités de la Colombie-Britannique pour les coûts de fonctionnement | 2 359 000 | 3 136 000 |
| Financement s'adressant aux entités ou aux organisations des revendicateurs autochtones pour développer la capacité de négocier | 9 750 000 | 11 000 000 |
| Contributions aux commissaires de la Commission des traités de la Colombie-Britannique dans le but de favoriser la participation des Premières nations au processus de la Commission des traités de la Colombie-Britannique | 5 916 000 | 5 040 000 |
| Paielements à des groupes de requérants pour l'exécution des activités relatives à l'inscription et à la ratification touchant les ententes sur les revendications avant la ratification d'ententes définitives | 500 000 | ..... |

| Paielements de transfert | | (dollars) | |
|---|-------------|------------------|---|
| | | Budget principal | Budget principal des dépenses 2001-2002 |
| Subventions | | | |
| <i>Revendications</i> | | | |
| Subvention aux Cris de la Baie-James, aux Cris Oujé-Bougounou et aux Naskapis du Québec | 48 794 000 | 47 634 000 | |
| Subventions en capital aux bandes crie et naskapis du Québec | 11 562 000 | 21 391 000 | |
| Subvention à la Société Makivik dans le cadre de la mise en œuvre de la Convention de la Baie James et du Nord québécois | 318 000 | 311 000 | |
| Subventions à des bandes indiennes pour le règlement de revendications particulières | 121 890 000 | 77 888 000 | |
| Subventions aux bénéficiaires et aux organismes de mise en œuvre des ententes sur les revendications territoriales globales ou des règlements de revendications territoriales globales | 10 941 000 | 13 515 000 | |
| (L) Subventions aux organismes autochtones identifiés pour recevoir des paiements à l'égard des revendications en vertu des lois sur le règlement des revendications territoriales globales | 139 810 000 | 148 134 000 | |
| Subventions aux bandes visées par le règlement de revendications territoriales portant sur des droits fonciers issus des provinces de la Saskatchewan et du Manitoba | 23 775 000 | 23 775 000 | |
| Subvention à l'Association des municipalités rurales de la Saskatchewan pour le paiement aux municipalités rurales d'une indemnité ayant trait à la perte de leur assiette fiscale par suite du règlement de revendications relatives à des droits fonciers issus des traités en Saskatchewan | 1 000 000 | 2 500 000 | |
| Subvention à la province de Saskatchewan pour le paiement aux districts scolaires d'une indemnité ayant trait à la perte de leur assiette fiscale par suite du règlement de revendications relatives à des droits fonciers issus des traités en Saskatchewan | 1 000 000 | 2 500 000 | |
| (L) Rentes versées aux Indiens – Paiements en vertu de traités | 1 400 000 | 1 400 000 | |
| Subventions aux bandes indiennes de la Colombie-Britannique tenant lieu d'une rente par habitant | 300 000 | 300 000 | |
| Subventions accordées aux Indiens et aux Inuits pour offrir des services d'aide à l'éducation primaire et secondaire | 400 000 | 400 000 | |
| Subventions accordées aux Indiens et Inuits pour favoriser l'essor de leur régime d'éducation postsecondaire | 4 500 000 | 4 500 000 | |
| Subventions accordées aux Inuits pour favoriser leur essor culturel | 45 000 | 45 000 | |
| Subventions accordées à titre d'aide sociale aux Indiens démunis qui habitent dans les réserves | 11 000 000 | 11 000 000 | |
| Subventions pour offrir des services, culturellement adaptés, de prévention d'abus et de protection aux enfants Indiens qui habitent dans des réserves | 5 621 000 | 5 621 000 | |
| Subventions aux étudiants et à leurs chaperons pour promouvoir la sensibilisation à la protection contre les incendies dans les écoles dont les bandes et le gouvernement fédéral assurent le fonctionnement | 136 000 | 136 000 | |
| Subventions aux bandes indiennes, à leurs conseils de district et aux collectivités inuites pour soutenir leur administration | 197 562 000 | 186 795 000 | |

Subjects

Aider les Indiens et les Inuits à répondre à leurs aspirations de même qu'à leurs besoins en ce qui a trait à l'autonomie gouvernementale, à l'économie, à la culture, à l'éducation, aux affaires sociales et au développement communautaire; régler les revendications indiennes reconnues au moyen de la négociation; et assurer le respect des obligations et des responsabilités constitutionnelles et législatives du Canada à l'égard des Indiens et des Inuits.

Description des secteurs d'activité

Reverendications

Regier les revendications globales reconnues; faire en sorte que le gouvernement respecte, en réglant des revendications particulières, les obligations exposées dans la *Loi sur les Indiens* et les traités et surveiller les ententes de mise en œuvre; fournir du financement de recherche pour le compte des bandes indiennes revendicatrices; et soutenir le ministère de la Justice au sujet des litiges liés aux Premières nations.

Services aux Indiens et Inuits

Aider les Indiens et les Inuits à répondre à leurs aspirations de même qu'à leurs besoins en ce qui a trait à l'autonomie gouvernementale, à l'économie, à l'éducation, à la culture, aux affaires sociales et au développement communautaire; et assurer le respect des obligations et des responsabilités constitutionnelles et législatives du Canada à l'égard des Indiens et des Inuits.

Programme ventilé par secteur d'activité

| (en milliers de dollars) | | | | | | | | | |
|---|----------------|---------------------|-------------------------|--|--------|-----------|-----------|-------|-------|
| Budget principal des dépenses 2002-2003 | | | | | | | | | |
| Budget principal des dépenses 2001-2002 | Non-budgétaire | | | Budgétaire | | | Total | | |
| | Fonctionnement | Dépenses en capital | Paie-ments de transfert | Prêts, dotations et avances en capital | Total | Total | Total | Total | Total |
| | | | | | | | | | |
| Reven-dications | 91 987 | 13 750 | 424 645 | 530 382 | 74 973 | 605 355 | 574 571 | | |
| Services aux Indiens et Inuits | 238 356 | 5 000 | 4 088 947 | 4 332 303 | ... | 4 332 303 | 4 264 908 | | |
| | 330 343 | 18 750 | 4 513 592 | 4 862 685 | 74 973 | 4 937 658 | 4 839 479 | | |

Objectifs

Donner une orientation générale et une saine gestion au Programme des affaires indiennes et inuites et au Programme des affaires du Nord ainsi qu'à l'efficacité et à la planification, de la comptabilité, du personnel, des communications et d'autres services de soutien administratif.

Description des secteurs d'activité

Administration

Fournit des directives en matière de politiques et assure le soutien administratif au Programme des affaires indiennes et inuites et au Programme des affaires du Nord grâce à la haute direction, aux politiques et à l'orientation stratégique, et aux services ministériels.

Programme ventilé par secteur d'activité

| (en milliers de dollars) | | | | |
|---|--------------------------|--------------|---------|---|
| Budget principal des dépenses 2002-2003 | Budgetaire | | Total | Budget principal des dépenses 2001-2002 |
| | Fonction- Paielements | de transfert | | |
| | | | | |
| | 104 884 | 458 | 105 342 | Administration |
| | 104 884 | 458 | 105 342 | |
| | 81 021 | | | |

Paielements de transfert

(dollars)

| Contributions Administration | | Contributions Administration | |
|--|---------|--|---------|
| Contributions à la Fondation de l'art inuit pour aider les artistes et les artisans inuits des Territoires du Nord-Ouest, du Nunavut, du Nouveau-Québec et du Labrador à perfectionner leurs capacités professionnelles et à commercialiser leur art | | Contributions à la Fondation de l'art inuit pour aider les artistes et les artisans inuits des Territoires du Nord-Ouest, du Nunavut, du Nouveau-Québec et du Labrador à perfectionner leurs capacités professionnelles et à commercialiser leur art | |
| 458 000 | 458 000 | 458 000 | 458 000 |
| Total | 458 000 | Total | 458 000 |

Sommaire du portefeuille

| Crédits (en milliers de dollars) | | |
|--|--|------------|
| Budget principal | Budget principal | |
| des dépenses | des dépenses | |
| 2001-2002 | 2002-2003 | |
| Commission canadienne des affaires polaires | | |
| 45 | Dépenses du Programme | 890 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 68 |
| Total de l'organisme | | 961 |
| | | 953 |

| Sommaire du portefeuille | | Crédits (en milliers de dollars) | | Budget principal des dépenses | | Budget principal des dépenses | |
|---|-----|---|-----------|-------------------------------|--|-------------------------------|--|
| | | | | 2002-2003 | | 2001-2002 | |
| Affaires indiennes et du Nord canadien | | | | | | | |
| Ministère | | | | | | | |
| Programme d'administration | | | | | | | |
| 1 | (L) | Dépenses du Programme | 96 187 | 72 901 | | | |
| | (L) | Ministère des Affaires indiennes et du Nord canadien – Traitement et allocation pour automobile | 65 | 52 | | | |
| | (L) | Contributions aux régimes d'avantages sociaux des employés | 9 090 | 8 068 | | | |
| Total du Programme | | | 105 342 | 81 021 | | | |
| Programme des affaires indiennes et inuites | | | | | | | |
| 5 | | Dépenses de fonctionnement | 299 183 | 272 735 | | | |
| 10 | | Dépenses en capital | 18 750 | 35 800 | | | |
| 15 | | Subventions et contributions | 4 372 382 | 4 285 133 | | | |
| (L) | | Comité chargé des cas d'invalidité dus au mercure dans les bandes indiennes de Grassy Narrows et d'Islington | 15 | 15 | | | |
| (L) | | Obligations relatives aux garanties de prêts accordés aux Indiens pour le logement et le développement économique | 2 000 | 2 000 | | | |
| (L) | | Rentes versées aux Indiens | 1 400 | 1 400 | | | |
| (L) | | Subventions aux organismes autochtones identifiés pour recevoir des paiements à l'égard des revendications en vertu des lois sur le règlement des revendications territoriales globales | 139 810 | 148 134 | | | |
| (L) | | Contributions aux régimes d'avantages sociaux des employés | 29 145 | 23 169 | | | |
| Total du budgetaire | | | 4 862 685 | 4 768 386 | | | |
| 120 | | Prêts à des revendicateurs autochtones | 31 853 | 32 853 | | | |
| 125 | | Prêts aux Premières nations de la Colombie-Britannique pour les aider à participer aux processus de la Commission des traités de la Colombie-Britannique | 43 120 | 37 840 | | | |
| – | | Crédits non requis | ..... | 400 | | | |
| | | Prêts au Conseil des Premières nations du Yukon pour les bénéfices intermédiaires des anciens du Yukon | | | | | |
| Total du non-budgetaire | | | 74 973 | 71 093 | | | |
| Total du Programme | | | 4 937 658 | 4 839 479 | | | |
| Programme des affaires du Nord | | | | | | | |
| 30 | | Dépenses de fonctionnement | 97 622 | 84 729 | | | |
| 35 | | Subventions et contributions | 67 023 | 53 105 | | | |
| 40 | | Paielements à la Société canadienne des postes | 15 600 | 15 600 | | | |
| (L) | | Paielements d'indemnités aux bénéficiaires des revendications territoriales globales pour des redevances sur les ressources | 1 470 | 1 466 | | | |
| (L) | | Contributions aux régimes d'avantages sociaux des employés | 7 420 | 6 735 | | | |
| Total du Programme | | | 189 135 | 161 635 | | | |
| Total du Ministère | | | 5 232 135 | 5 082 135 | | | |

3 Affaires indiennes et du Nord canadien

Ministère 3-4
Commission canadienne des affaires polaires 3-11

Objectifs

Faciliter la planification et la construction expéditives et efficaces du pipe-line de la route de l'Alaska pour le transport du gaz au mieux des intérêts du Canada, tel que décrit dans la Loi sur le pipe-line du Nord.

Description des secteurs d'activité

Règlement concernant la construction du pipe-line de la route de l'Alaska pour le transport du gaz naturel

Donner effet à l'Accord entre le Canada et les États-Unis en date du 20 septembre 1977; faciliter la planification et la construction expéditives et efficaces du pipe-line, en tenant compte des intérêts locaux, régionaux et nationaux, y compris ceux des peuples autochtones, et satisfaire aux obligations du gouvernement fédéral à l'égard du pipe-line; faciliter les consultations avec les gouvernements des provinces et des territoires et assurer avec eux une meilleure coordination des activités; maximiser les avantages sociaux et économiques tout en minimisant toutes les répercussions fâcheuses sur le milieu social et sur l'environnement; promouvoir les intérêts économiques et énergétiques nationaux et assurer la plus grande participation possible des Canadiens à tous les aspects de la planification du pipe-line, de sa construction et des fournitures nécessaires tout en veillant à ce que la fourniture des biens et services se fasse sur une base généralement concurrentielle.

| Programme ventilé par secteur d'activité | | | |
|--|------------|-------|---|
| (en milliers de dollars) | | | |
| Budget principal des dépenses 2002-2003 | Budgetaire | | Budget principal des dépenses 2001-2002 |
| | Fonction- | Total | |
| | nement | | dépenses |
| Règlement concernant la construction du pipe-line de la route de l'Alaska pour le transport du gaz naturel | 265 | 265 | 260 |
| | 265 | 265 | 260 |

Objectifs

L'objectif du programme de la Section canadienne du Secréariat de l'ALENA consiste à mettre en œuvre les dispositions de règlement des différends de l'Accord de libre-échange nord-américain (ALENA), de l'Accord de libre-échange Canada-Israel et de l'Accord de libre-échange Canada-Chili, en appuyant les groupes spéciaux institués en vertu de chacun des accords et en maintenant un greffe de type judiciaire où seront déposées les procédures des groupes spéciaux, des comités et des tribunaux établis aux termes de chacun des accords.

Description des secteurs d'activité

Secrétariat de l'ALENA, section canadienne

Afin de régler les différends résultant de décisions finales sur le dumping, les droits compensateurs et le préjudice, on peut substituer à l'examen judiciaire la procédure de révision par groupe spécial prévue au chapitre 19 de l'ALENA. Les différends sur l'interprétation ou l'application de l'ALENA (chapitre 20) peuvent être renvoyés à un groupe spécial de cinq membres. Les différends concernant les dispositions de l'ALENA sur l'investissement (chapitre 11) et sur les services financiers (chapitre 14) peuvent être soumis au mécanisme de règlement prévu par l'Accord.

La Section canadienne s'occupera de régler les différends aux termes des dispositions de règlement des différends du chapitre 8 de l'Accord de libre-échange Canada-Israel et du chapitre N de l'Accord de libre-échange Canada-Chili.

Pour l'administration des dispositions sur le règlement des différends, la Section canadienne du Secréariat de l'ALENA fournit des services professionnels et consultatifs aux groupes spéciaux et aux comités, administre un greffe de type judiciaire et coordonne tous les aspects financiers du processus.

Le Secréariat fournit aussi, au besoin, une aide aux Commissions et appuie les divers comités et groupes de travail non liés au règlement des différends.

Programme ventilé par secteur d'activité

| (en milliers de dollars) | | Budget principal des dépenses 2002-2003 | | Budget principal des dépenses 2001-2002 |
|--|--|---|-------|---|
| | | Budgétaire | Total | |
| | | Fonction- | | |
| | | nement | | |
| | | | | 2 304 |
| Secrétariat de l'ALÉNA, section canadienne | | 2 304 | 2 304 | 2 256 |
| | | 2 304 | 2 304 | 2 256 |

Objectifs

Mettre en application les responsabilités, fonctions et pouvoirs confiés à la Commission à la suite de traités et d'ententes internationaux; à la demande des gouvernements canadien et américain, étudier les questions ou les différends liés à la frontière commune, et formuler les recommandations appropriées. Étudier et, s'il y a lieu, approuver aux termes du Traité des eaux limitrophes de 1909, toute utilisation, dérivation ou obstruction des eaux limitrophes, d'un côté ou de l'autre de la frontière, susceptible de changer le niveau ou le cours naturel des eaux dans l'autre pays.

Description des secteurs d'activité

Opération et administration du bureau de la section canadienne
Commissaires et personnel; dépenses connexes de fonctionnement; part des dépenses relatives aux études, enquêtes et relevés conjoints assumée par le Canada en vertu des demandes d'approbation et des renvois soumis aux termes du Traité des eaux limitrophes de 1909, y compris la coordination des travaux des comités d'enquête internationaux; surveillance du travail des comités de contrôle internationaux établis par la Commission; paiement des dépenses résiduelles des enquêtes et des relevés.

Opération et administration du bureau régional des Grands Lacs
Surveillance, contrôle, coordination et aide aux gouvernements pour l'application de l'Accord entre le Canada et les États-Unis relatif à la qualité de l'eau dans les Grands Lacs; personnel et fonctionnement du bureau régional selon les ententes à frais partagés conclues avec les États-Unis; aide requise par le Conseil de la qualité de l'eau dans les Grands Lacs, le Conseil consultatif scientifique des Grands Lacs, le Conseil des gestionnaires de la recherche des Grands Lacs et les groupes de travail traitant des questions liées à la qualité de l'eau dans les Grands Lacs.

Programme ventilé par secteur d'activité

| (en milliers de dollars) | | Budget principal des dépenses 2002-2003 | | Budget principal des dépenses 2001-2002 | |
|--|--|---|-----------------|---|-----------|
| | | Budgétaire | Fonction-nement | des dépenses | principal |
| Total | | Total | | Total | |
| Opération et administration du bureau de la section canadienne | | 3 100 | 3 100 | 5 329 | 5 329 |
| Opération et administration du bureau régional des Grands Lacs | | 2 149 | 2 149 | 2 117 | 2 117 |
| | | 5 249 | 5 249 | 7 446 | 7 446 |

Compléments de programmes
Sous ce titre s'inscrit la prestation de services directement liés à l'exécution du programme de recherche pour le développement au CRDI, y compris l'évaluation de programmes, la diffusion des résultats et les services de gestion et d'information de la recherche.

Gestion de programmes
Direction stratégique et soutien au cadre de programmation et au programme des travaux du CRDI.

Services administratifs

Administration des bureaux régionaux
Le CRDI possède des bureaux régionaux à l'étranger qui ont pour rôle de faire valoir les connaissances spéciales des pays en développement ainsi que l'état de la recherche et du développement de ces pays. Les bureaux régionaux sont situés en Egypte, en Inde, au Kenya, au Sénégal, à Singapour et en Uruguay.

Administration
Les activités et les services institutionnels comprennent le Conseil des gouverneurs, le siège social et l'élaboration de politiques et d'autres services administratifs associés à l'exécution des programmes du CRDI.

Sommaire du financement par voie de crédits

| (en milliers de dollars) | | Budget principal des dépenses 2002-2003 | Budget principal des dépenses 2001-2002 |
|---|---------|---|---|
| Programmes de recherche pour le développement | | | |
| Programmes du Centre | 87 852 | 104 578 | ..... |
| Institut pour la connectivité dans les Amériques | 7 000 | 94 852 | 104 578 |
| Soutien de la recherche pour le développement | | | |
| Soutien technique | 10 183 | 9 961 | 6 539 |
| Compléments de programmes | 5 046 | 3 629 | 20 129 |
| Gestion de programmes | 5 059 | 20 288 | 5 181 |
| Services administratifs | | | |
| Administration des bureaux régionaux | 5 181 | 6 030 | 17 155 |
| Administration | 22 336 | 16 749 | 22 779 |
| Total | | | |
| Moins : | 137 476 | 147 486 | |
| Fonds pour les activités d'expansion des ressources | 33 124 | 58 357 | |
| Crédit parlementaire supplémentaire – reçu en mars 1994 | 1 251 | 1 517 | |
| Revenus de placements | 1 000 | 1 100 | |
| Autres revenus | 1 978 | 1 850 | |
| Utilisation du surplus opérationnel | | | |
| | 37 353 | 62 824 | |
| | (1 818) | (3 608) | |
| | 35 535 | 59 216 | |
| Total des besoins budgétaires | | | |
| | 101 941 | 88 270 | |

Objectifs

Selon la définition de la loi promulguée par le Parlement, le Centre de recherches pour le développement international (CRDI) a pour objectifs d'entreprendre, d'encourager, de soutenir et de poursuivre des recherches sur les problèmes des régions du monde en voie de développement et sur les moyens d'application et d'adaptation des connaissances scientifiques, techniques et autres au progrès économique et social de ces régions. Dans le cadre de la réalisation de ces objectifs, il doit :

- s'assurer les services de scientifiques et de techniciens des sciences naturelles et sociales du Canada et de l'étranger;
- aide les régions en voie de développement à se livrer à la recherche scientifique, à acquérir les techniques innovatrices et à établir les institutions requises pour résoudre leurs problèmes;
- encouragement en général la coordination de la recherche pour le développement international;
- promouvoir la coopération en matière de recherche portant sur les problèmes du développement entre les régions développées et les régions en voie de développement, à leur avantage réciproque.

Dans l'ensemble, le CRDI vise à aider les pays en développement à utiliser la science et les connaissances en vue de solutionner concrètement et à long terme les problèmes d'ordre social, économique et environnemental auxquels ils doivent faire face.

Description du financement par voie de crédits

Programmes de recherche pour le développement

Programme du Centre

Le programme du CRDI s'articule autour de trois domaines principaux :

- Équité sociale et économique;
- Gestion de l'environnement et des ressources naturelles;
- Technologies de l'information et de la communication au service du développement.

Le programme est adapté aux besoins de quatre régions du monde : l'Asie, l'Afrique subsaharienne, le Moyen-Orient et l'Afrique du Nord, l'Amérique latine et les Caraïbes. L'aide est orientée vers la mise en place de capacités de recherche autochtones à l'appui des politiques et des technologies dont les pays en développement ont besoin pour édifier des sociétés plus saines, équitables et prospères.

Le Centre privilégie une approche pluridisciplinaire et participative, attentive aux questions de genre, afin de favoriser la création et l'utilisation des ressources du savoir en faveur d'un développement durable et équitable.

La recherche pour le développement inclut des activités d'expansion des ressources dans lesquelles des activités de recherche sont gérées et administrées par le CRDI au nom d'autres organisations sous la forme, pour la plupart, de projets de recherche conjoints.

Institut pour la connectivité dans les Amériques

Faisant partie du programme du Centre, l'Institut pour la connectivité dans les Amériques aux objectifs communs des dirigeants de l'hémisphère énoncés lors du Sommet des Amériques 2001. L'Institut appuiera des programmes s'inscrivant dans le cadre des trois thèmes du Sommet, soit le renforcement de la démocratie, la création de la prospérité et la réalisation du potentiel humain, par le biais des technologies de l'information et de la communication, dans le but d'accroître la capacité de la population de l'hémisphère à participer à une société de plus en plus axée sur le savoir.

Soutien de la recherche pour le développement

Soutien technique

Le personnel de soutien technique aide à l'élaboration de nouveaux projets, assure le suivi des projets de recherche et prête une assistance scientifique spécialisée aux bénéficiaires en assurant l'orientation sur le plan méthodologique et en favorisant la création et le maintien de réseaux ainsi que la synthèse des résultats pour un vaste éventail d'activités.

Objectifs

Soutenir et développer le commerce d'exportation du Canada et la capacité du pays de s'engager dans ce commerce.

Description du financement par voie de crédits

Expansion des exportations
 Exportation et développement Canada (EDC) offre aux exportateurs toute une gamme de services financiers répartis en cinq grandes catégories : l'assurance-crédit, qui protège les titulaires de police contre le défaut de paiement de leurs acheteurs; les services de financement, notamment les prêts directs aux acheteurs étrangers, le financement préexpédilion à long terme, le crédit-bail et le financement de projets; les services de cautionnement, couvrant le dépôt de la soumission, la bonne fin du contrat et la restitution des acomptes par un exportateur; l'assurance-risques politiques, offerte aux entreprises canadiennes qui investissent à l'étranger; et le financement par actions ou sous d'autres formes d'investissements connexes dans des projets ou des sociétés. Le financement à l'égard des transactions portées au Compte du Canada d'EDC, ainsi que tous les capitaux propres dont l'EDC a besoin, sont fournis par le gouvernement du Canada conformément à la Loi sur le développement des exportations.

Sommaire du financement par voie de crédits
 (en milliers de dollars)

| (en milliers de dollars) | | Budget principal | des dépenses | des dépenses |
|---|--|------------------|--------------|------------------|
| | | 2002-2003 | 2001-2002 | Budget principal |
| Expansion des exportations | | | | |
| Versements sur prêts concessionnels et provision pour pertes sur prêts (Compte du Canada) | | | | |
| Total partiel du budgetaire | | 102 000 | 70 000 | |
| Compte du Canada : | | | | |
| Versements | | 300 000 | 300 000 | |
| Moins : Remboursements | | 173 000 | 177 200 | |
| Total partiel du non-budgetaire | | 127 000 | 122 800 | |
| Total des besoins | | 229 000 | 192 800 | |

Nota : La Loi modifiant la Loi sur le développement des exportations et d'autres lois en conséquence est entrée en vigueur le 21 décembre 2001. Parmi les modifications introduites par cette loi figure le changement de nom de la Société pour l'expansion des exportations, qui devient Exportation et développement Canada. Le nom anglais Export Development Corporation devient Export Development Canada.

Paielements de transfert

(dollars)

| Budget principal | des dépenses | 2002-2003 | 2001-2002 |
|---|----------------------|----------------------|----------------------|
| <i>Partenariat canadien</i> | | | |
| Contributions à des institutions, organisations et organismes canadiens, internationaux, régionaux et de pays en développement, à des gouvernements de pays en développement et à leurs organisations et organismes, à des gouvernements provinciaux et municipaux et à leurs organisations et organismes, à l'appui de programmes de coopération et de sensibilisation au développement, ainsi qu'à des organisations non gouvernementales internationales, à l'appui de programmes d'aide au développement, de projets et d'activités | | | |
| Encouragements à des investisseurs, institutions et organismes canadiens, internationaux et de pays en développement, ainsi qu'à des gouvernements, à l'appui de programmes, de projets et d'activités de coopération industrielle | | | |
| 115 115 000 | 111 102 000 | 57 322 000 | 59 807 000 |
| Contributions à l'appui du programme d'information sur le développement versées aux organisations canadiennes ou internationales de communications, à d'autres ministères fédéraux, ou des gouvernements provinciaux ou municipaux, à des radiodiffuseurs, des producteurs et d'autres institutions et gouvernements donateurs concernant la production et la diffusion d'information sur le développement, de matériel éducatif et d'activités connexes | | | |
| 4 633 000 | 4 633 000 | 4 957 000 | 1 005 985 000 |
| 1 084 915 000 | 1 005 985 000 | 1 005 985 000 | 1 084 915 000 |
| Autres paielements de transfert | | | |
| <i>Programmes multilatéraux</i> | | | |
| (L) Encaissement de billets délivrés aux fonds d'aide des institutions financières internationales conformément à la Loi sur l'aide au développement international (institutions financières) | | | |
| 151 800 000 | 201 900 000 | 201 900 000 | 151 800 000 |
| 151 800 000 | 201 900 000 | 201 900 000 | 151 800 000 |
| Total des autres paielements de transfert | | | |
| Postes non requis | | | |
| Subventions pour la coopération avec les pays en transition de l'Europe centrale et de l'Est et de l'ancienne Union soviétique | | | |
| 250 000 | ..... | ..... | 250 000 |
| 250 000 | ..... | ..... | 250 000 |
| Total des postes non requis | | | |
| 1 680 839 000 | 1 680 839 000 | 1 633 729 000 | 1 633 729 000 |
| Total | 1 680 839 000 | 1 633 729 000 | 1 633 729 000 |

| Paielements de transfert | | (dollars) | |
|--|--------------|------------------|--------------|
| Budget principal | des dépenses | Budget principal | des dépenses |
| 2002-2003 | 2001-2002 | 2002-2003 | 2001-2002 |
| Subventions à des institutions, organisations et organismes canadiens, | | | |
| internationaux, régionaux et de pays en développement, à des gouvernements de | | | |
| pays en développement et à leurs organisations et organismes, à des | | | |
| gouvernements provinciaux et municipaux et à leurs organisations et | | | |
| organismes, à l'appui de programmes de coopération et de sensibilisation au | | | |
| développement, ainsi qu'à des organisations non gouvernementales | | | |
| internationales, à l'appui de programmes d'aide au développement, de projets et | | | |
| d'activités | | | |
| Aide au développement pour l'éducation et la formation des particuliers | | | |
| 76 743 000 | 8 248 000 | 76 743 000 | 8 248 000 |
| Total des subventions | | 472 954 000 | 396 764 000 |
| Contributions | | | |
| <i>Programmes géographiques</i> | | | |
| Aide au développement, y compris les dépenses pour des ententes de prêt créées | | | |
| par l'autorité décrite dans les lois de crédits antérieures, à des pays en | | | |
| développement et à des organismes et institutions de ces pays, ainsi que des | | | |
| contributions à des institutions, organisations et organismes canadiens, | | | |
| internationaux et régionaux, à des gouvernements provinciaux, à leurs | | | |
| organisations et organismes, et à des sociétés canadiennes du secteur privé, à | | | |
| l'appui de projets, de programmes et d'activités visant des pays ou des régions | | | |
| <i>Pays en transition</i> | | | |
| Contributions pour la coopération avec les pays en transition de l'Europe centrale | | | |
| et de l'Est et de l'ancienne Union soviétique | | | |
| <i>Programmes multilatéraux</i> | | | |
| Aide au développement à l'appui des activités, des programmes généraux et des | | | |
| programmes et projets particuliers d'institutions et d'organisations de | | | |
| développement international, et des institutions financières internationales | | | |
| Mise en œuvre de programmes de lutte contre la faim, la malnutrition et la maladie | | | |
| par l'entremise des institutions internationales de développement, des | | | |
| organisations non gouvernementales internationales ou du Centre de recherches | | | |
| pour le développement international, au profit de bénéficiaires dans des pays en | | | |
| développement | | | |
| Contribution à la Banque interaméricaine de développement | | | |
| 100 000 | 1 300 000 | 100 000 | 1 300 000 |
| 100 000 | 100 000 | 100 000 | 100 000 |
| 109 386 000 | 100 000 | 109 386 000 | 100 000 |
| 631 061 000 | 100 000 | 631 061 000 | 100 000 |
| 686 117 000 | 100 000 | 686 117 000 | 100 000 |
| 119 338 000 | 100 000 | 119 338 000 | 100 000 |
| 90 881 000 | 100 000 | 90 881 000 | 100 000 |
| 97 981 000 | 100 000 | 97 981 000 | 100 000 |
| 100 000 | 100 000 | 100 000 | 100 000 |
| 100 000 | 100 000 | 100 000 | 100 000 |

Affaires étrangères et Commerce international
Agence canadienne de développement international

Paiements de transfert

| (dollars) | | |
|--------------------|--|--|
| Subventions | | |
| Pays en transition | | |
| ..... | 500 000 | Aide au développement à l'appui des activités, des programmes généraux et des programmes et projets particuliers d'institutions et d'organisations de développement international, et des institutions financières internationales |
| ..... | 2 000 000 | Assistance humanitaire ou planification préalable aux catastrophes en faveur de pays, d'organismes et de personnes de ces pays, d'institutions internationales ainsi que d'organisations non gouvernementales canadiennes et internationales, à l'égard d'activités et de programmes généraux de même que de programmes, projets, activités et appels particuliers |
| ..... | Programmes géographiques | |
| ..... | 51 000 000 | Aide au développement à l'appui des activités, des programmes généraux et des programmes et projets particuliers d'institutions et d'organisations de développement international, et des institutions financières internationales |
| 9 500 000 | Mise en œuvre de programmes de lutte contre la faim, la malnutrition et la maladie par le biais des institutions internationales de développement et d'alimentation, des organisations non gouvernementales ou du Centre de recherches pour le développement des pays en développement | |
| ..... | 5 000 000 | Assistance humanitaire ou planification préalable aux catastrophes en faveur de pays, d'organismes et de personnes de ces pays, d'institutions internationales ainsi que d'organisations non gouvernementales canadiennes et internationales, à l'égard d'activités et de programmes généraux de même que de programmes, projets, activités et appels particuliers |
| ..... | 3 000 000 | Programmes multilatéraux |
| ..... | Aide au développement à l'appui des activités, des programmes généraux et des programmes et projets particuliers d'institutions et d'organisations de développement international, et des institutions financières internationales | |
| 126 066 000 | Mise en œuvre de programmes de lutte contre la faim, la malnutrition et la maladie par le biais des institutions internationales de développement et d'alimentation, des organisations non gouvernementales ou du Centre de recherches pour le développement des pays en développement | |
| 92 153 000 | Assistance humanitaire ou planification préalable aux catastrophes en faveur de pays, d'organismes et de personnes de ces pays, d'institutions internationales ainsi que d'organisations non gouvernementales canadiennes et internationales, à l'égard d'activités et de programmes généraux de même que de programmes, projets, activités et appels particuliers | |
| 84 054 000 | Partenariat canadien | |
| ..... | Aide au développement à l'appui des activités, des programmes généraux et des programmes et projets particuliers d'institutions et d'organisations de développement international, et des institutions financières internationales | |

Affaires étrangères et Commerce international Agence canadienne de développement international

Communications

Conformément à la stratégie du gouvernement en matière de communications, la Direction générale des communications aide le Ministre, la Présidente et les directions générales de l'ACDI à s'acquitter de leurs responsabilités à ce niveau. Elle fournit des conseils d'experts, procède à des recherches sur l'opinion publique et à l'analyse des reportages, et produit des documents imprimés et audiovisuels.

Par ses activités de communications, l'Agence souhaite montrer à des publics choisis, dont les jeunes, les décideurs et les façonneurs de l'opinion, que l'ACDI est un organisme d'aide efficace. Elle veut sensibiliser davantage les Canadiens au développement international et à ses impacts et renforcer la collaboration avec les partenaires nationaux et internationaux en matière de communications. La Direction générale est responsable de l'application de la politique de l'ACDI en matière de communications.

Avec le programme d'information sur le développement, la Direction des communications travaille en collaboration avec les particuliers, les organismes non gouvernementaux et le secteur privé afin d'informer les Canadiens des programmes et des questions connexes de développement, en mettant particulièrement l'accent sur l'importance du rôle et de la contribution que les Canadiens apportent dans les pays en développement.

Services généraux

Les Services généraux fournissent à l'Agence des services de soutien qui ne sont pas directement liés à un mécanisme d'exécution en particulier. Ces services sont assurés par les Services à la haute direction de l'Agence, ainsi que par la Direction générale des ressources humaines et services corporatifs, la Direction générale de l'information et de la technologie et la Direction générale de l'examen du rendement. Leur coût est comptabilisé comme une dépense administrative indirecte plutôt que comme une dépense directe qui peut être facilement imputée à un mécanisme d'exécution.

Programme ventilé par secteur d'activité

(en milliers de dollars)

| Budget principal des dépenses 2002-2003 | Non-budgétaire | Total | Prêts, dotations et avances | Budget principal des dépenses 2001-2002 |
|---|----------------|-----------------|------------------------------|---|
| | | | | |
| Budget principal des dépenses | Budgétaire | Paiements Total | Fonction-nement de transfert | |
| 742 879 | 68 536 | 690 061 | 758 597 | 758 597 |
| 127 272 | 10 092 | 111 886 | 121 978 | 121 978 |
| 563 735 | 8 013 | 620 444 | 628 457 | 639 249 |
| 272 136 | 20 224 | 253 815 | 274 039 | 274 039 |
| 13 772 | 21 438 | ... | 21 438 | 21 438 |
| 11 731 | 7 163 | 4 633 | 11 796 | 11 796 |
| 61 205 | 69 400 | ... | 69 400 | 69 400 |
| 1 792 730 | 204 866 | 1 680 839 | 1 885 705 | 1 896 497 |

L'ACDI emploie différents mécanismes pour obtenir des résultats dans les six secteurs prioritaires. De concert avec d'autres organismes donateurs, elle fournit un financement de base à des organisations et institutions multilatérales œuvrant dans ces secteurs. Elle cherche également à influencer sur les pratiques et politiques de ces organisations afin de maximiser l'efficacité des programmes et des opérations. De plus, elle surveille et évalue le rendement des organisations et institutions internationales et fait rapport sur ce rendement.

La Direction générale des programmes multilatéraux vise aussi à améliorer les politiques et pratiques des institutions multilatérales, plus particulièrement pour la coordination des initiatives au niveau des pays, et pour le suivi et l'évaluation des activités sur le terrain. L'accroissement de l'efficacité des organisations internationales est un élément important des programmes multilatéraux.

Partenariat canadien

Le Programme de partenariat canadien verse des subventions et des contributions à des organisations canadiennes et internationales pour appuyer leurs activités dans les pays en développement. Il soutient les initiatives de ces organisations (à but lucratif et à but non lucratif) et vise l'établissement de partenariats durables entre le Canada et les pays en développement par l'entremise de projets à coûts partagés. En outre, la Direction générale du partenariat canadien est responsable de la politique en matière de consultations et représente l'Agence dans les relations et les consultations avec les partenaires.

Le Programme de partenariat canadien comporte trois sous-programmes principaux, à savoir le Soutien au secteur privé, la Coopération industrielle et les Bourses. Le Programme de coopération industrielle (PCI) encourage les initiatives de développement du secteur privé et favorise la croissance économique dans les pays en développement en appuyant l'établissement de liens à long terme et mutuellement avantageux entre le secteur privé canadien et les pays bénéficiaires.

Le Programme de soutien au secteur privé bénéficie est axé sur le développement communautaire et le renforcement de la capacité des organisations et institutions des pays en développement afin de promouvoir un développement durable dans des secteurs socio-économiques clés. Il favorise la création de liens entre les ONG au Canada et dans les pays en développement, et appuie les organisations et institutions canadiennes qui œuvrent aux niveaux de l'environnement, de la réforme du secteur public, des droits de la personne, de la démocratie et du bon gouvernement afin de promouvoir le transfert de technologie et le renforcement des capacités.

Le Programme de bourses est chargé de gérer différents programmes, ainsi que les règlements et politiques régissant la sélection et le recrutement des coopérants et experts en assistance technique et des stagiaires au pays.

Politiques

La Direction générale des politiques élabore et tient à jour les politiques de l'ACDI dans le cadre de l'objectif et des priorités de l'APD, ainsi que des intérêts et des objectifs de la politique étrangère du Canada. Elle fournit au Ministre, à l'ACDI et à d'autres ministères des conseils et de l'information sur les questions de politiques et de stratégies, ainsi qu'une expertise scientifique et technique. Il arrive également qu'elle vérifie le respect des normes à l'ACDI, comme dans le cas des évaluations environnementales. La Direction générale gère également les consultations sur les questions stratégiques avec des groupes d'intérêt et le grand public.

La Direction générale gère l'Enveloppe de l'aide internationale et les fonds alloués au nom de l'ACDI. Elle produit l'information générale requise pour la rédaction des rapports nationaux et internationaux sur les dépenses au titre de l'APD.

À l'échelle internationale, la Direction générale des politiques veille à coordonner les politiques de développement du Canada et celles d'autres pays donateurs, par exemple, de concert avec le Comité d'aide au développement de l'Organisation de coopération et de développement économiques (OCDE). Elle représente également les intérêts du Canada aux réunions internationales et veille à ce que les politiques en matière de développement tiennent compte des engagements internationaux pris par le Canada.

Objectifs

Encourager les efforts des peuples des pays en développement et des pays en transition en vue d'un développement économique et social autonome compatible avec leurs besoins et leur environnement, en collaborant avec eux à la réalisation d'activités de développement et accorder une aide humanitaire pour favoriser les intérêts politiques et économiques du Canada à l'étranger grâce à la promotion de la justice sociale, de la stabilité internationale et des relations économiques à long terme, au profit de la communauté mondiale.

Description des secteurs d'activité

Programmes géographiques

Les programmes géographiques comportent des relations directes entre le gouvernement du Canada et les gouvernements des pays en développement. Ils sont élaborés en consultation et en collaboration avec les partenaires de ces pays. Ils constituent le principal mécanisme de soutien qu'utilise le gouvernement pour investir à long terme dans des secteurs essentiels du développement durable. Les programmes géographiques représentent environ le tiers du budget de l'aide internationale.

Les projets financés tiennent compte des besoins des pays en développement et de la capacité du Canada de répondre à ces besoins. La valeur des projets, et celle des accords de contribution nécessaires à leur exécution, va de milliers de dollars à des dizaines de millions. L'approche et l'objet des projets varient aussi considérablement. À de rares exceptions près, l'aide consentie dans le cadre des programmes géographiques est versée en nature directement par les fournisseurs et agents d'exécution canadiens ou par l'entremise des achats effectués par les pays bénéficiaires, dans le cadre des politiques canadiennes d'aide liée (fonds alloués pour l'achat de biens et de services au Canada) et conformément aux exigences quant au contenu canadien.

Trois directions de programmes géographiques, à savoir les directions générales de l'Afrique et du Moyen-Orient, de l'Asie et des Amériques, se chargent de planifier et de fournir l'aide bilatérale canadienne aux pays admissibles. Les programmes mis en œuvre dans ces régions sont fondés sur l'objectif et les six volets prioritaires de l'aide publique au développement (APD).

Pays en transition

Le programme de l'Europe centrale et de l'Est (ECE) est conçu pour répondre aux initiatives et pour aider les pays de la région pendant la période critique de transition. Une petite part de l'aide fournie au moyen de ce programme relève de l'APD.

Le programme permet de transférer des connaissances et des compétences aux pays de la région grâce au perfectionnement des ressources humaines, au renforcement des institutions, à l'assistance humanitaire et multilatérale, et aux conseils en matière de politiques. Les activités sont mises en œuvre en collaboration avec le secteur privé, les organisations non gouvernementales (ONG), les milieux universitaires, les communautés ethniques et tous les paliers de gouvernement au Canada. Ces partenariats servent de catalyseurs pour susciter, au niveau des projets, des contributions tant chez les partenaires canadiens que chez les partenaires des pays bénéficiaires.

Programmes multilatéraux

Dans le cadre des programmes multilatéraux, l'Agence canadienne de développement international (ACDI) collabore avec une vaste gamme d'organisations et d'institutions internationales, dont les agences des Nations Unies (comme l'UNICEF), le Commonwealth et la Francophonie, et les banques de développement régionales pour l'Asie, l'Amérique latine et les Caraïbes. La plus grande partie de l'aide humanitaire et des secours d'urgence fournis par l'ACDI est acheminée par l'intermédiaire des programmes multilatéraux.

Objectifs

Offrir en matière de marchés d'exportation un service intergouvernemental qui réponde efficacement aux besoins des secteurs privé et public au Canada au moindre coût possible pour le contribuable canadien; et offrir aux clients gouvernementaux étrangers un service efficace en matière de gestion des contrats.

Description du financement par voie de crédits

Corporation commerciale canadienne

Obtention et traitement des appels d'offres des gouvernements étrangers; appel et évaluation des soumissions et propositions des fournisseurs canadiens; négociation et acceptation de marchés de gouvernements étrangers et adjudication, ou accords relatifs aux marchés conclus avec des fournisseurs canadiens; rétribution des fournisseurs canadiens et recouvrement des montants dus par les clients gouvernementaux étrangers.

| Sommaire du financement par voie de crédits | | | |
|---|--|-------------------------------|--------|
| (en milliers de dollars) | | | |
| Budget principal | | Budget principal des dépenses | |
| 2002-2003 | | 2001-2002 | |
| Corporation commerciale canadienne | | Dépenses | |
| Moins : | | Intérêt et autres revenus | |
| Total des besoins budgétaires | | 10 832 | 10 734 |
| | | 5 796 | 3 885 |
| | | 16 628 | 14 619 |

| Paielements de transfert | | (dollars) |
|--|-------------|------------------|
| Budget principal | | Budget principal |
| des dépenses | | des dépenses |
| 2002-2003 | | 2001-2002 |
| <i>Diplomatie ouverte</i> | | |
| Forum des fédérations | | 2 000 000 |
| Total des contributions | | 391 570 000 |
| Postes non requis | | |
| Subventions pour l'expansion du commerce international en Asie-Pacifique | ..... | 100 000 |
| Subventions pour les mesures visant l'Asie-Pacifique | ..... | 500 000 |
| Développement de la technologie avec l'Europe | ..... | 90 000 |
| Contributions pour l'expansion du commerce international en Asie-Pacifique | ..... | 300 000 |
| Fondation canadienne pour les Amériques | ..... | 200 000 |
| Fonds international pour l'Irlande | ..... | 334 000 |
| Total des postes non requis | ..... | 1 524 000 |
| Total | 426 654 100 | 393 628 000 |

Paiements de transfert

| (dollars) | Budget principal | Budget principal des dépenses | 2001-2002 |
|---|------------------|-------------------------------|-------------|
| Organisation pour l'alimentation et l'agriculture (8 932 050 \$US) | 13 942 000 | 13 942 000 | 13 838 000 |
| Organisation de l'aviation civile internationale (1 151 470 \$US) | 1 797 000 | 1 797 000 | 1 970 000 |
| Organisation internationale du travail (5 466 734 \$US) | 8 533 000 | 8 533 000 | 8 201 000 |
| Organisation maritime internationale (182 875 livres sterling) | 409 000 | 409 000 | 378 000 |
| Organisation du Traité de l'Atlantique Nord – Administration civile (8 816 800 euro) | 12 405 000 | 12 405 000 | 9 799 000 |
| Organisation du Traité de l'Atlantique Nord – Programmes scientifiques (53 072 000 francs belges) | 1 879 000 | 1 879 000 | 1 860 000 |
| Activités de la francophonie internationale | 792 000 | 792 000 | 792 000 |
| Secrétariat technique permanent des conférences ministérielles de l'éducation, de la jeunesse et des sports d'expression française (28 063 397 CFA) | 60 000 | 60 000 | 55 000 |
| Fonds des Nations Unies pour les populations autochtones | 30 000 | 30 000 | 30 000 |
| Organisation des Nations Unies pour l'éducation, la science et la culture (9 587 651 \$US) | 14 965 000 | 14 965 000 | 13 409 000 |
| Organisation des Nations Unies (37 346 800 \$US) | 58 295 000 | 58 295 000 | 49 748 000 |
| Organisation mondiale de la santé (10 689 066 \$US) | 16 685 000 | 16 685 000 | 18 278 000 |
| Opérations de maintien de la paix des Nations Unies (77 857 431 \$US) | 121 528 000 | 121 528 000 | 106 669 000 |
| Projets et activités de développement découlant des sommets de la Francophonie | 5 550 000 | 5 550 000 | 7 950 000 |
| Commission préparatoire de l'Organisation pour l'interdiction des armes chimiques (2 060 000 Euro) | 2 898 000 | 2 898 000 | 2 258 000 |
| Organisation pour la sécurité et la coopération en Europe (11 043 720 Euro) | 15 539 000 | 15 539 000 | 13 921 000 |
| Non-prolifération des armes nucléaires, contrôle des armements et désarmement (408 474 \$US) | 638 000 | 638 000 | 602 000 |
| Organisation du Traité d'interdiction complète des essais nucléaires (2 424 435 \$US) | 3 784 000 | 3 784 000 | 3 563 000 |
| Soutien des intérêts du Canada à l'étranger | 600 000 | 600 000 | 600 000 |
| Appui de la consultation, de la recherche et de l'information sur la politique étrangère | 993 000 | 993 000 | 993 000 |
| Fonds volontaire des Nations Unies pour l'environnement | 925 000 | 925 000 | 925 000 |
| Institut interaméricain de coopération pour l'agriculture (3 400 073 \$US) | 5 307 000 | 5 307 000 | 5 012 000 |
| Commission du parc international Roosevelt de Campobello (764 500 \$US) | 1 193 000 | 1 193 000 | 958 000 |
| Organisation des États américains (9 227 100 \$US) | 14 403 000 | 14 403 000 | 13 873 000 |
| Conseil de mise en œuvre de l'accord de paix (772 650 Euro) | 1 087 000 | 1 087 000 | 1 111 000 |
| Cour permanente d'arbitrage (38 650 florins) | 24 000 | 24 000 | 22 000 |
| Commission internationale d'établissement des faits (13 992 francs suisses) | 13 000 | 13 000 | 12 000 |
| Contributions pour les mesures visant l'Asie-Pacifique | 1 981 000 | 1 981 000 | 1 381 000 |
| Programme de stages internationaux pour les jeunes | 5 952 000 | 5 952 000 | 5 952 000 |
| Programme de consolidation de la paix et de sécurité humaine | 6 500 000 | 6 500 000 | 8 200 000 |
| Volet nordique de la politique étrangère du Canada | 1 700 000 | 1 700 000 | 1 788 000 |
| Accords environnementaux internationaux | 1 788 000 | 1 788 000 | 1 500 000 |
| Programme des Nations Unies pour le contrôle international des drogues | 1 500 000 | 1 500 000 | 1 500 000 |
| Commission interaméricaine de lutte contre l'abus des drogues | 600 000 | 600 000 | 600 000 |
| Fonds canadien sur les mines antipersonnel | 4 654 000 | 4 654 000 | 6 264 000 |
| Société royale du Commonwealth du Canada | 20 000 | 20 000 | 20 000 |
| Agence internationale de l'énergie atomique (6 791 209 \$US) | 10 600 000 | 10 600 000 | 7 698 000 |
| Aide aux Canadiens à l'étranger (services consulaires) | 80 000 | 80 000 | 60 000 |
| Service social international Canada | | | |

Paiements de transfert

| (dollars) | | | |
|--|-------------------|-------------------|-------------------|
| Budget principal | des dépenses | Budget principal | des dépenses |
| 2002-2003 | 2001-2002 | 2002-2003 | 2001-2002 |
| Subventions | | | |
| <i>Promotion du commerce international</i> | | | |
| Subventions en vertu du Programme de développement des marchés d'exportation | 2 000 000 | 2 000 000 | 2 000 000 |
| <i>Coopération et sécurité internationales</i> | | | |
| Fonds volontaire des Nations Unies pour les victimes de la torture | 60 000 | 60 000 | 60 000 |
| Subventions en remplacement de taxes sur les propriétés diplomatiques, consulaires et celles des organisations internationales au Canada conformément aux conditions approuvées par le gouverneur en conseil | 6 443 000 | 6 443 000 | 6 443 000 |
| Fonds d'action pour la Convention sur les armes chimiques | 100 000 | 100 000 | ..... |
| Subvention au Centre international des droits de la personne et du développement démocratique | 4 873 100 | 4 359 000 | ..... |
| <i>Diplomatie ouverte</i> | | | |
| Subventions dans le domaine des relations avec les universités | 13 500 000 | 13 500 000 | 13 500 000 |
| Subventions dans le domaine des relations culturelles | 7 839 000 | 7 839 000 | 7 839 000 |
| Office du baccalauréat international | 4 000 | 4 000 | 4 000 |
| <i>Services ministériels</i> | | | |
| Association de la communauté du service extérieur | 15 000 | 15 000 | 15 000 |
| (L) Paiements en vertu de la Loi sur la pension spéciale du service diplomatique | 250 000 | 250 000 | 250 000 |
| Total des subventions | 35 084 100 | 34 470 000 | 34 470 000 |
| Contributions | | | |
| <i>Promotion du commerce international</i> | | | |
| Programme de science et technologie Horizon le monde | 390 000 | 390 000 | ..... |
| Contributions en vertu du Programme de développement des marchés d'exportation | 9 520 000 | 9 520 000 | 9 520 000 |
| Contributions en vertu de Programme de développement des marchés d'exportation | 4 623 000 | 4 623 000 | 4 623 000 |
| <i>Politique commerciale et économique</i> | | | |
| Organisations internationales de produits de base (2 759 276 francs belges) | 127 000 | 118 000 | 118 000 |
| Organisation mondiale des douanes (9 891 250 francs belges) | 350 000 | 331 000 | 331 000 |
| Agence internationale de l'énergie (4 145 544 francs français) | 881 000 | 816 000 | 816 000 |
| Organisation mondiale du commerce (5 753 587 francs suisses) | 5 397 000 | 4 671 000 | 4 671 000 |
| Organisation de coopération et de développement économiques (41 557 417 francs français) | 8 833 000 | 7 314 000 | 7 314 000 |
| Organisation de coopération et de développement économiques – Centre pour la recherche et l'innovation dans l'enseignement (567 486 francs français) | 121 000 | 102 000 | 102 000 |
| Agence de l'Organisation de coopération et de développement économiques pour l'énergie nucléaire (1 715 390 francs français) | 365 000 | 328 000 | 328 000 |
| Organisation mondiale de la propriété intellectuelle (455 790 francs suisses) | 428 000 | 389 000 | 389 000 |
| Secrétariat de coopération économique avec l'Asie-Pacifique (348 900 \$US) | 545 000 | 447 000 | 447 000 |
| <i>Coopération et sécurité internationales</i> | | | |
| Entente de Wassenaar (513 400 schillings autrichiens) | 53 000 | 48 000 | 48 000 |
| Agence de coopération culturelle et technique des pays francophones | 10 170 000 | 9 188 000 | 9 188 000 |
| Fondation du Commonwealth (610 129 livres sterling) | 1 366 000 | 1 302 000 | 1 302 000 |
| Secrétariat du Commonwealth (2 267 229 livres sterling) | 5 077 000 | 4 662 000 | 4 662 000 |
| Programme du Commonwealth pour la jeunesse (703 538 livres sterling) | 1 575 000 | 1 485 000 | 1 485 000 |
| Contributions au Bureau canadien du mécanisme pour un développement propre et de l'application conjointe | 600 000 | ..... | ..... |

Programme ventilé par secteur d'activité

| (en milliers de dollars) | | Budget principal des dépenses 2002-2003 | | | | | |
|--|-------|---|-------------|-----------------|-------------------------|---|-------------|
| Budget principal des dépenses 2001-2002 | Total | Budgetaire | | Fonction-nement | | Moins : Recettes à valoir sur le crédit | |
| | | Dépenses | Paielements | Dépenses | en capital de transfert | Dépenses | Paielements |
| | | 238 061 | 4 459 | 16 533 | 3 050 | 256 003 | 239 822 |
| Promotion du commerce international | | 102 736 | 1 673 | 17 100 | ..... | 121 509 | 113 629 |
| Coopération et sécurité internationales | | 195 100 | 5 232 | 369 833 | 900 | 569 265 | 532 262 |
| Aide aux Canadiens à l'étranger (services consulaires) | | 55 686 | 1 295 | 80 | 2 230 | 54 831 | 51 097 |
| Diplomatie ouverte | | 78 712 | 1 147 | 22 843 | 1 403 | 101 299 | 96 874 |
| Services ministériels | | 212 646 | 93 190 | 265 | 15 190 | 290 911 | 279 652 |
| Prestation de services aux autres ministères | | 253 348 | 7 065 | ..... | ..... | 260 413 | 239 116 |
| *Services de passeports | | 122 475 | ..... | ..... | 129 056 | (6 581) | (1 420) |
| | | 1 258 764 | 114 061 | 426 654 | 151 829 | 1 647 650 | 1 551 032 |

*Ce secteur d'activité est financé au moyen d'un fonds renouvelable. Les prévisions de dépenses qui figurent dans ce tableau renvoient aux besoins de trésorerie du fonds pour l'exercice. Elles ne reflètent pas directement le bénéfice ou le déficit de fonctionnement que produira le fonds puisque celui-ci fonctionne selon la méthode de la comptabilité d'exercice. Par conséquent, certains décaissements inscrits dans le Budget des dépenses n'influent pas sur le solde de fonctionnement, et certains autres éléments qui doivent être pris en considération dans le calcul du bénéfice ou du déficit ne nécessitent pas de dépenses directes en espèces. Ces deux types de dépenses peuvent être rapprochés de la façon suivante :

| | | |
|---|---------|--------|
| Profit de fonctionnement prévu | Plus : | 6 322 |
| Éléments hors caisse compris dans le calcul du profit de fonctionnement | Moins : | 24 404 |
| Dépenses en argent non comprises dans le calcul du profit de fonctionnement : | | |
| Nouvelles acquisitions d'immobilisations | | 14 580 |
| Changement dans le fonds de roulement | | 9 565 |
| Total des prévisions – besoins nets en trésorerie | | 6 581 |

Pour de plus amples renseignements sur le fonds renouvelable du Bureau des passeports, se reporter au Rapport sur les plans et les priorités du Ministère.

Objectifs

Agir au nom du Canada et de tous les Canadiens pour accroître la prospérité économique, l'emploi et la sécurité et travailler à la promotion de la paix dans le monde en diffusant la culture et les valeurs canadiennes.

Description des secteurs d'activité

Promotion du commerce international
 Créer des emplois et promouvoir la prospérité au Canada en encourageant les entreprises canadiennes à exploiter tous les débouchés commerciaux à l'échelle internationale et en restaurant au pays un climat favorable aux investissements étrangers et aux échanges technologiques.

Politique commerciale et économique
 Créer des emplois et promouvoir la prospérité au Canada grâce à la gestion efficace des relations commerciales du Canada avec les États-Unis et à la libéralisation du commerce et des mouvements de capitaux dans le monde, par l'adoption de règles claires et équitables.

Coopération et sécurité internationales
 Instaurer un régime international pacifique, fondé sur le droit et reflétant les valeurs canadiennes, au sein duquel le Canada est à l'abri de menaces émanant de l'étranger.

Aide aux Canadiens à l'étranger (services consulaires)
 Répondre aux besoins d'aide officielle des Canadiennes et des Canadiens voyageant ou habitant à l'étranger.

Diplomatie ouverte
 Susciter de l'intérêt et de la confiance à l'égard du Canada à l'étranger et faire en sorte que l'opinion publique internationale soit favorable aux intérêts politiques et économiques du Canada et aux valeurs canadiennes.

Services ministériels
 Permettre au Ministère d'accomplir sa mission et d'atteindre ses objectifs grâce à la prestation de services de soutien efficaces sur le plan des coûts.

Prestation de services aux autres ministères
 Permettre aux autres ministères d'exécuter leurs programmes à l'étranger grâce à la prestation de services de soutien efficaces sur le plan des coûts.

Services de passeports
 Délivrer des titres de voyage respectés à l'échelle internationale aux citoyens canadiens et autres résidents canadiens qui y ont droit. Le Parlement a autorisé précédemment un prélèvement total de 4 000 000 \$ au titre du fonds renouvelable du Bureau des passeports. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

| (en milliers de dollars) | Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 2002 | Plus : Budget principal des dépenses de 2002-2003 – besoins nets de trésorerie | Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 2003 |
|--------------------------|--|---|--|
| 118 | | 6 581 | 6 699 |

Sommaire du portefeuille

Crédits (en milliers de dollars)

Budget principal des dépenses 2002-2003

Budget principal des dépenses 2001-2002

Commission mixte internationale

Secrétariat de l'ALENA, section canadienne

Administration du pipe-line du Nord

Total de l'organisme

Total de l'organisme

Total de l'organisme

Total de l'organisme

Total de l'organisme

Total de l'organisme

Total de l'organisme

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Total de l'organisme

Total de l'organisme

| Sommaire du portefeuille | | Crédits (en milliers de dollars) | |
|---|--|----------------------------------|---------------------------|
| | Budget principal | Budget principal | des dépenses 2001-2002 |
| Affaires étrangères et Commerce international | | | |
| Ministère | 1 016 570 | 1 016 570 | 960 207 |
| Dépenses de fonctionnement | | | 108 606 |
| Dépenses en capital | | 114 061 | 393 378 |
| 10 | Subventions et contributions | 426 404 | |
| (L) | Ministère des Affaires étrangères – Traitement et allocation pour automobile | 65 | 52 |
| (L) | Ministère du Commerce international – Traitement et allocation pour automobile | 65 | 52 |
| (L) | Paielements en vertu de la Loi sur la pension spéciale du service diplomatique | 250 | 250 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 96 816 | 89 907 |
| (L) | Fonds renouvelable du Bureau des passeports | (6 581) | (1 420) |
| Total du Ministère | 1 647 650 | 1 647 650 | 1 551 032 |
| 15 | Corporation commerciale canadienne | 10 832 | 10 734 |
| | Dépenses du Programme | 10 832 | 10 734 |
| Total de l'organisme | | | |
| Agence canadienne de développement international | | | |
| 20 | Dépenses de fonctionnement | 186 443 | 138 423 |
| 25 | Subventions et contributions | 1 478 939 | 1 481 929 |
| (L) | Ministère de la Coopération internationale – Traitement et allocation pour automobile | 65 | 52 |
| (L) | Paielements aux fonds d'institutions financières internationales | 201 900 | 151 800 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 18 358 | 16 026 |
| Total du budgetaire | | | |
| L30 | Délivrance et paiement de billets aux fonds d'institutions financières internationales | 1 885 705 | 1 788 230 |
| L35 | Paiement de billets aux institutions financières internationales – | ..... | ..... |
| (L) | Souscriptions au capital | 4 440 | 4 500 |
| (L) | Paielements aux institutions financières internationales – Souscriptions au capital | 6 352 | ..... |
| Total du non-budgetaire | | | |
| Total de l'organisme | | | |
| Exportation et développement Canada | | | |
| (L) | Versements à Exportation et développement Canada | 102 000 | 70 000 |
| (L) | Total du budgetaire | 102 000 | 70 000 |
| (L) | Versements à Exportation et développement Canada | 127 000 | 122 800 |
| Total du non-budgetaire | | | |
| Total de l'organisme | | | |
| Centre de recherches pour le développement international | | | |
| 40 | Versements au Centre de recherches pour le développement international | 101 941 | 88 270 |
| Total de l'organisme | | | |
| Total des dépenses | | | |
| Budget principal | | | |
| 2002-2003 | | | |
| Budget principal | | | |
| des dépenses | | | |
| 2001-2002 | | | |

2 Affaires étrangères et Commerce international

- Ministère 2-4
- Corporation commerciale canadienne 2-9
- Agence canadienne de développement international 2-10
- Exportation et développement Canada 2-16
- Centre de recherches pour le développement international 2-17
- Commission mixte internationale 2-19
- Secrétariat de l'ALÉNA, section canadienne 2-20
- Administration du pipe-line du Nord 2-21

Solliciteur général – *Service correctionnel* – Un prélèvement total de 5 000 000 \$ au titre du Fonds renouvelable CORCAN prendra effet le 31 mars 2002.

Transports – Ministère – L'objectif du programme actuel a été réécrit pour se lire maintenant comme suit : « Établir des normes rigoureuses pour assurer un réseau de transport sécuritaire et sûr. », « Contribuer à la croissance économique et au développement social du Canada. » et « Protéger l'environnement physique. ».

Travaux publics et Services gouvernementaux – Ministère – Des modifications importantes ont été apportées à la structure du *Programme des services gouvernementaux* en supprimant le secteur d'activité « Services de coordination des communications » et en transférant les responsabilités connexes à *Communication Canada*. Un des secteurs d'activité a été rebaptisé « Services communs de télécommunications et d'informatique » et toutes les descriptions du secteur d'activité ont été réécrites afin d'en améliorer la clarté et la compréhension. De plus, l'objectif du programme actuel a été changé pour se lire maintenant comme suit : « Le Programme des services gouvernementaux fournit une vaste gamme de services pour aider les ministères et organismes clients à atteindre leurs objectifs. Le Programme des services gouvernementaux offre la meilleure valeur pour le gouvernement dans le contexte des politiques gouvernementales en accordant toute l'importance voulue aux principes de circonspection, de probité et de transparence ».

Les prélèvements totaux pour des fonds renouvelables suivant dans Travaux publics et Services gouvernementaux prendront effet le 31 mars 2002 :

- Bureau de la traduction – 10 000 000 \$
- Conseils et Vérification Canada – 20 000 000 \$
- Services communs de télécommunications et d'informatique – 20 000 000 \$
- Services optionnels – 35 000 000 \$
- Services immobiliers – 150 000 000 \$

Travaux publics et Services gouvernementaux – Communication Canada – D'importantes modifications ont été apportées à la structure du programme. Le secteur d'activité a été rebaptisé « Les communications corporatives » et sa description a été réécrite afin de tenir compte plus étroitement des nouvelles responsabilités de l'organisme. De plus, l'objectif du programme actuel a été changé pour se lire maintenant comme suit : « L'objectif de Communication Canada est de fournir aux citoyens et aux citoyens des produits de communication corporatifs et des services du gouvernement du Canada, et d'offrir aux ministères clients et organismes centraux un soutien efficace en matière de communication. Communication Canada adopte une approche corporative envers les communications et la prestation de services; Il utilise la technologie et la recherche sur les besoins des citoyens et citoyennes afin de répondre à leurs désirs en matière d'information. Ses activités sont au nom, et pour, le gouvernement du Canada dans son ensemble. Cette perspective d'ensemble complète les services et les communications des ministères et organismes tout en leur fournissant contexte et soutien ».

Changements au Budget principal des dépenses de 2002-2003

Conseil privé – Commissaire aux langues officielles – Des modifications ont été apportées au libellé de l'objectif du programme ainsi qu'aux titres et descriptions du secteur d'activité afin d'en améliorer la clarté et la compréhension.

Conseil privé – Société d'hypothèques et de logement (relevait auparavant du portefeuille de Travaux publics et Services gouvernementaux) – D'importantes modifications ont été apportées à la structure du programme en reformulant la description du secteur d'activité actuel afin d'en améliorer la clarté et la compréhension. De plus, l'objectif du programme actuel a été changé pour se lire maintenant comme suit : « Accroître les choix en matière d'habitation et rendre les logements plus abordables pour les Canadiens; améliorer les conditions de logement et de vie des Canadiens; favoriser la concurrence, la création d'emplois et la prospérité du secteur de l'habitation; et être un organisme progressiste et capable d'adaptation ».

Défense nationale – Ministère – D'importantes modifications ont été apportées à la structure du programme en remplaçant les huit secteurs d'activité actuels par les cinq secteurs d'activité suivants : « Commandement et contrôle », « Exécution des opérations », « Soutien aux forces », « Développement des forces » et « Politiques et stratégies du Ministère ». De plus, l'objectif du programme actuel a été changé pour se lire comme suit : « Défendre les intérêts et les valeurs du Canada et de sa population, tout en contribuant à la paix et à la sécurité internationales ».

Finance – Ministère – Des modifications mineures ont été apportées aux descriptions des secteurs d'activité, « Politiques et conseils », « Politique du secteur financier » et « Développement économiquement et financièrement intégrés » afin d'en améliorer la clarté et la compréhension.

Industrie – Ministère – Un prélèvement total de 5 000 000 \$ au titre du Fonds renouvelable de l'Office de la propriété intellectuelle du Canada prendra effet le 31 mars 2002.

Industrie – Société d'expansion du Cap-Breton – Le libellé du secteur d'activité a été modifié par la suppression des mots suivants : « ... pour aider à la formation et à l'emploi des étudiants » et le mot « municipalités ».

Patrimoine canadien – Commission de la fonction publique – Des modifications mineures ont été apportées au libellé des secteurs d'activité, « Apprentissage » et « Politiques, recherche et relations externes » afin d'en améliorer la clarté et la compréhension. Un prélèvement total de 2 000 000 \$ au titre du Fonds renouvelable du perfectionnement et de la formation du personnel prendra effet le 31 mars 2002.

Patrimoine canadien – Musée canadien de la nature – Des modifications mineures ont été apportées au libellé des secteurs d'activité « Services de gestion » et « Gérance » afin d'en améliorer la clarté et la compréhension.

Patrimoine canadien – Office national du film – Un prélèvement total de 15 000 000 \$ au titre du Fonds renouvelable de l'Office national du film prendra effet le 31 mars 2002.

Ressources naturelles – Ministère – Des modifications mineures ont été apportées aux descriptions du secteur d'activité en français afin d'en améliorer la clarté et la compréhension. Un prélèvement total de 5 000 000 \$ au titre du Fonds renouvelable de Géomatique Canada prendra effet le 31 mars 2002.

Ressources naturelles – Société de développement du Cap-Breton – L'objectif du programme actuel a été réécrit pour se lire maintenant comme suit : « Assurer la gestion et le financement de la fermeture des opérations minières ainsi que des programmes de réduction des effets qui s'y rapportent ». De plus, la « Description du financement par voie de crédits » a été réécrite pour tenir compte de la modification à l'objectif de programme.

Santé – Instituts de recherche en santé du Canada – L'ancien secteur d'activité, « Création et échange de nouvelles connaissances en matière de santé appuyant l'objectif des IRSC » a été rebaptisé « Création et application de nouveaux savoirs pour améliorer la santé ». Des modifications ont été apportées à la description du secteur d'activité afin d'en assurer l'uniformité, la clarté et la compréhension.

Modifications à la présentation (structure du programme, objectifs, description des secteurs d'activité)

Affaires étrangères et Commerce international – Centre de recherches pour le développement international – Des détails supplémentaires ont été ajoutés au secteur d'activité « Programmes de recherche pour le développement » à propos de « l'Institut pour la connectivité dans les Amériques ».

Affaires étrangères et Commerce international – Exportation et développement Canada – Des modifications mineures ont été apportées à la « Description du financement par voie de crédits » afin de tenir compte du changement d'appellation de l'organisme.

Agriculture et Agroalimentaire – Ministère – D'importantes modifications ont été apportées à la structure du programme en remplaçant les quatre secteurs d'activité actuels par trois nouveaux, soit « Sécurité du système alimentaire », Santé de l'environnement » et « Innovations propices à la croissance ». De plus, l'objectif actuel du programme a été modifié comme suit : « À dispenser de l'information, faire de la recherche, mettre au point des technologies et appliquer des politiques et des programmes qui permettront au secteur de l'agriculture et de l'agroalimentaire d'innover et d'être concurrentiel ».

Agriculture et Agroalimentaire – Commission canadienne des grains – Un prélèvement total de 5 000 000 \$ au titre du Fonds renouvelable de la Commission prendra effet le 31 mars 2002.

Agriculture et Agroalimentaire – Commission canadienne du lait – La « Description du financement par voie de crédits » a été modifiée pour se lire comme suit : « ... la Commission administre le Système de permis et de mise en commun pour le lait de classes spéciales ».

Anciens combattants – Ministère – Des modifications mineures ont été apportées à la description du secteur d'activité, « Administration ministérielle » afin d'en améliorer la clarté et la compréhension.

Citoyenneté et Immigration – Commission de l'immigration et du statut de réfugié du Canada – Des modifications importantes ont été apportées aux descriptions des secteurs d'activité suivants : « Détermination du statut de réfugié », « Appels en matière d'immigration » et « Gestion et services généraux ».

Conseil du Trésor – Secrétaire – Des modifications ont été apportées à la structure du programme à la suite du transfert du Bureau national des infrastructures et de la Division de la politique et de l'information au portefeuille du Conseil privé. Les versements aux sociétés d'Etat dépendantes ont été supprimés du secteur d'activité, Gestion et planification des dépenses. De même, le secteur d'activité, Projets spéciaux/Infrastructure, a été supprimé.

Conseil Privé – Bureau du Canada sur le règlement des questions des pensionnats autochtones – Ce nouvel organisme, créé au sein du portefeuille du Conseil Privé, exploite un secteur d'activité intitulé « Bureau du Canada sur le règlement des questions des pensionnats autochtones ». L'objectif du programme est le suivant : « Gestion des réclamations sur le règlement des questions des pensionnats autochtones ».

Conseil Privé – Bureau de l'Infrastructure et des sociétés d'Etat du Canada – Il s'agit d'un nouvel organisme, créé au sein du portefeuille du Conseil privé, et dont les trois secteurs d'activité sont les suivants : « Investissements dans les infrastructures », « Politique et information sur les sociétés d'Etat » et « Gestion du portefeuille des sociétés d'Etat ». Son objectif de programme est le suivant : « ... Fournir des avis stratégiques et des directives en matière de politiques aux sociétés d'Etat, ainsi qu'à l'égard d'investissements dans les infrastructures matérielles qui ont pour effet d'améliorer la qualité de l'environnement au Canada, de soutenir la croissance économique durable ou d'améliorer les infrastructures communautaires ».

Le libellé du poste législatif et non budgétaire suivant : « Emission de billets à vue et paiements à la Banque européenne pour la reconstruction et le développement – Souscriptions au capital » a été modifié pour se lire maintenant comme suit : « Paiements et encaissement de billets délivrés à la Banque européenne pour la reconstruction et le développement conformément au paragraphe s.6(2) de la *Loi sur l'accord portant création de la Banque européenne pour la reconstruction et le développement* – Souscriptions au capital ». De plus, le libellé du poste a été modifié pour se lire comme suit : « Paiements et encaissement de billets délivrés à la Banque européenne pour la reconstruction et le développement – Souscriptions au capital ».

Industrie – Ministère – Le libellé du crédit 1 est modifié pour se lire comme suit : « ... perçues au cours d'un exercice, qui ont trait à la recherche sur les communications, aux faillites et aux corporations et celles qui découlent des services et des processus de réglementation ... ».

Industrie – Statistique Canada – Le libellé du crédit 115 est modifié pour se lire comme suit : « Dépenses du Programme, contributions et autorisation de dépenser les recettes de l'exercice ».

Justice – Commissaire à la magistrature fédérale – Le libellé des paiements de subvention législative, ayant trait aux montants forfaitaires et aux pensions aux termes de la *Loi sur les juges*, a été supprimé. Le paiement sera plutôt pris en compte dans les crédits législatifs ayant trait aux traitements, indemnités et pensions des juges.

Justice – Cour suprême du Canada – Le libellé du paiement de subvention législative, ayant trait aux pensions aux termes des dispositions la *Loi sur les juges* a été supprimé. Le paiement sera plutôt pris en compte dans les crédits législatifs ayant trait aux traitements, indemnités et pensions des juges.

Parlement – Sénat – Le libellé du poste législatif suivant : « Dignitaires du Sénat et sénateurs » a été reformulé comme suit : « Traitements, allocations et autres paiements versés au président du Sénat, aux sénateurs et autres dignitaires du Sénat en vertu de la *Loi sur le Parlement du Canada*; contributions au compte d'allocations de retraite des parlementaires, et au compte de convention de retraite des parlementaires ».

Patrimoine canadien – Agence Parcs Canada – Ces deux postes législatifs « Fonds renouvelable des unités d'entreprises de l'Agence Parcs Canada » et « Fonds renouvelable des périmètres urbains de l'Agence Parcs Canada » ont été supprimés puisque aucune exigence de financement n'est prévue dans le Budget des dépenses principal de 2002–2003.

Solliciteur Général – Gendarmerie royale du Canada – Trois nouveaux postes législatifs ont été ajoutés : « Pensions aux termes de la *Loi sur la continuation des pensions de la Gendarmerie royale du Canada* », « Indemnisation des membres de la Gendarmerie royale du Canada pour blessures reçues dans l'exercice de leurs fonctions », et « Pensions aux familles des membres de la Gendarmerie royale du Canada qui ont perdu la vie dans l'exercice de leurs fonctions ». Ces postes étaient originellement compris dans le poste législatif suivant : « Pensions et autres prestations des employés – Membres de la GRC » et ils seront maintenant indiqués séparément afin d'en améliorer la présentation.

Transports – Ministère – Le libellé du crédit 15, « Paiements à la Société Les Ponts Jacques-Cartier et Champlain Inc., » a été modifié par l'ajout de la phrase suivante : « ... , une partie de l'autoroute Bonaventure, l'estacade du pont Champlain ».

Travaux publics et Services gouvernementaux – Ministère – Le niveau des subventions et contributions du Programme des services gouvernementaux a été relevé au-delà du seuil de cinq millions de dollars, d'où la nécessité d'un crédit distinct pour des subventions et contributions dans le Budget principal des dépenses de 2002–2003. Le libellé du poste législatif « Paiement de subventions versées aux municipalités et à d'autres autorités taxatrices » dans le Programme des services gouvernementaux a été modifié pour se lire comme suit : « Paiements en remplacement d'impôts fonciers versés aux municipalités et à d'autres autorités taxatrices ».

Changements au Budget principal des dépenses 2002-2003

Le libellé du crédit L35 est modifié comme suit : « ... évalué à 4 440 000 \$ le 21 septembre 2001, conformément à la Loi d'aide au développement international (*institutions financières*), à titre de souscriptions au capital des institutions financières internationales ». De plus, le libellé du crédit a été modifié pour se lire comme suit : « Paiements aux institutions financières internationales – Souscriptions au capital ».

Affaires indiennes et du Nord canadien – Ministère – Le crédit de prêt suivant : « Prêts au Conseil des Premières nations du Yukon pour les bénéfices provisoires des anciens du Yukon » a été supprimé puisque le Budget principal des dépenses de 2002-2003 ne prévoit aucune exigence de financement.

Agriculture et Agroalimentaire – Ministère – Le Ministère a ajouté un nouveau crédit, le crédit 20 qui se lit comme suit : « Aux termes de l'article 29 de la Loi sur la gestion des finances publiques, autorisation au ministre de l'Agriculture et de l'Agroalimentaire, au nom de Sa Majesté du chef du Canada et conformément aux conditions approuvées par le ministre des Finances, de garantir le paiement des montants ne dépassant pas en totalité et en tout temps, la somme de 140 000 000 \$ payable à l'égard des accords de ligne de crédit à être engagés par la Société du Crédit agricole pour les besoins du Programme national renouvelé (2001) sur l'éthanol de biomasse ».

Anciens combattants – Ministère – Le niveau des immobilisations du Ministère a été relevé au-delà du seuil de cinq millions de dollars, d'où la nécessité d'un crédit distinct pour immobilisations dans le Budget principal des dépenses de 2002-2003.

Citoyenneté et Immigration – Ministère – Le niveau des dépenses en capital de cet organisme a chuté sous le seuil de cinq millions de dollars; en conséquence, il ne sera pas nécessaire de prévoir un crédit distinct pour les dépenses en capital dans le Budget principal des dépenses de 2002-2003.

Conseil Privé – Bureau du Canada sur le règlement des questions des pensionnats autochtones – Il s'agit d'un nouvel organisme relevant du portefeuille du Conseil Privé et dont le libellé du crédit est le suivant : « Dépenses du Programme, subventions inscrites au Budget des dépenses et contributions ».

Conseil Privé – Bureau de l'Infrastructure et des sociétés d'État du Canada – Deux nouveaux crédits sont requis pour ce nouvel organisme qui a été mis sur pied au sein du portefeuille du Conseil privé. Il y a un crédit « dépenses de fonctionnement » et un crédit « Contributions » ainsi qu'un poste législatif « Contributions aux régimes d'avantages sociaux des employés ». De plus, un crédit a été créé pour le Vieux-Port de Montréal qui se lit comme suit : « Paiements aux Vieux-Port de Montréal pour des dépenses de fonctionnement et des dépenses en capital ».

Conseil du Trésor – Secrétaire – Le libellé du crédit 2 est modifié pour se lire comme suit : « Contributions ». Le libellé du crédit 5 est modifié pour se lire comme suit : « Sous réserve de l'approbation du Conseil du Trésor, pour suppléer à d'autres crédits ... ». Le libellé du crédit 10 est modifié pour se lire comme suit : « Sous réserve de l'approbation du Conseil du Trésor, pour suppléer à d'autres crédits ». Le libellé du crédit 20 « Assurances de la fonction publique » a été modifié par la suppression des mots « Subventions inscrites au Budget des dépenses et paiements... » et l'ajout du mot « Paiements ».

Défense nationale – Ministère – Le montant de l'engagement autorisé pour les crédits 1, 5 et 10 de la Défense nationale a été augmenté, passant de 15 975 928 588 \$ à 19 163 551 203 \$, dont 7 795 000 000 \$ seront payables aux cours des exercices à venir.

Finances – Ministère – Le libellé du poste législatif et non budgétaire suivant : « Emission de billets à vue à la Banque européenne pour la reconstruction et le développement – Souscriptions au capital » a été modifié pour se lire maintenant comme suit : « Emission de billets à vue, non productifs d'intérêts et non négociables ... ne doit pas dépasser 7 287 199 \$US... l'équivalent en dollars canadiens estimé à 11 441 000 en date du 24 septembre 2001 ... ».

Cette section comprend deux volets. Comme par les années passées, elle décrit les changements survenus en ce qui concerne des Modifications concernant les organisations gouvernementales et la structure, des Modifications concernant les autorisations (crédits) et des Modifications à la présentation (structure du programme, objectifs, description des secteurs d'activité) et d'autres éléments, afin de permettre de rapprocher le Budget principal des dépenses de 2002-2003 et celui de 2001-2002. De plus, cette section expose en détail les crédits qui renferment une autorisation précise, distincte de celle qui est incluse dans le Budget principal des dépenses de l'année précédente, ainsi que les nouvelles autorisations de dépenses paraissant pour la première fois. Compte tenu des décisions rendues par le président de la Chambre des communes en 1981, le gouvernement s'est engagé à faire en sorte que les seules mesures législatives qui seront modifiées dans le cadre du Budget des dépenses, sauf dans les cas expressément autorisés par voie de législation, seront les lois de crédits précédentes.

Modifications concernant les organisations gouvernementales et la structure

Général – Au cours de 2001-2002, aux termes des dispositions de la *Loi sur les restructurations et les transferts d'attributions dans l'administration publique*, le gouvernement a annoncé que des réorganisations ont été apportées aux structures de certains ministères dans le Budget principal des dépenses de 2001-2002. Ces réorganisations ont entraîné les changements suivants dans le Budget principal des dépenses de 2002-2003. Ainsi, un nouvel organisme appelé, le *Bureau de l'Infrastructure et des sociétés d'Etat du Canada*, a été créé au sein du Bureau du Conseil privé et il comprend le Bureau national des infrastructures et la Division de la politique et de l'information qui ne relèvent plus du Secrétariat du Conseil du Trésor du Canada. Le Bureau du Conseil privé exerce maintenant les responsabilités liées à la *Société immobilière du Canada Limitée*, à la *Monnaie royale canadienne*, à la *Société canadienne des postes*, et à la *Société canadienne d'hypothèque et de logement* qui relevaient auparavant de Travaux publics et Services gouvernementaux Canada.

Affaires étrangères et Commerce international – Exportation et développement Canada – La Loi modifiant la *Loi sur l'expansion des exportations* et d'autres lois en conséquence (projet de loi C-31) est entrée en vigueur le 21 décembre 2001. Parmi les modifications mises de l'avant par cette loi il y a le changement de nom de la Société pour l'expansion des exportations, qui devient Exportation et développement Canada.

Conseil Privé – Bureau du Canada pour le millénaire – Cet organisme n'existe plus et le Budget principal des dépenses de 2002-2003 n'en fera donc pas mention.

Conseil Privé – Bureau du Canada sur le règlement des questions des pensionnats autochtones – Il s'agit d'un nouvel organisme, créé par un décret en conseil le 4 juin 2001, et qui relève du portefeuille du Conseil privé.

Conseil Privé – Le Réseau du leadership – Cet organisme n'existe plus et le Budget principal des dépenses de 2002-2003 n'en fera donc pas mention. Ses fonctions ont été confiées au Secrétariat du Conseil du Trésor du Canada.

Travaux publics et Services gouvernementaux – Communication Canada – Cet organisme était anciennement connu sous l'appellation Bureau d'information du Canada

Modifications concernant les autorisations (crédits)

Affaires étrangères et Commerce international – Ministère – Le libellé du crédit 10 a été modifié comme suit :

« ..établi le 21 octobre 2001 à ...».

Affaires étrangères et Commerce international – Agence canadienne de développement international – Le libellé du crédit L30 est modifié comme suit : « ... ne doit pas dépasser 178 200 000 \$... ». De plus, le libellé du crédit a été modifié pour se lire comme suit : « Délivrance et paiement de billets aux comptes du fonds d'institutions financières internationales ».

Postes législatifs du Budget principal des dépenses

| Sections | Ministère ou organisme | Budget principal des dépenses |
|----------|------------------------|-------------------------------|
| | (dollars) | 2002-2003 |

| | | | |
|---|---------------------------------|--|-----------|
| 24 | Office des transports du Canada | Contributions aux régimes d'avantages sociaux des employés | 3 199 000 |
| | Tribunal de l'aviation civile | Contributions aux régimes d'avantages sociaux des employés | 107 000 |
| Travaux publics et Services gouvernementaux | | | |

| | | | |
|--|--|--------------|----------------|
| Ministère | Programme des services gouvernementaux | | |
| | Ministère des Travaux publics et des Services gouvernementaux – Traitement et allocation pour automobile | | |
| | Contributions aux régimes d'avantages sociaux des employés | 65 218 | |
| | Fonds renouvelable d'aliénation des biens immobiliers | 64 432 000 | |
| | Fonds renouvelable des Services optionnels | (16 647 000) | |
| | Fonds renouvelable de Conseils et Vérification Canada | (129 000) | |
| | Fonds renouvelable du Bureau de la traduction | (1 100 000) | |
| Communication Canada | | | |
| Contributions aux régimes d'avantages sociaux des employés | | 3 750 000 | |
| *Total | | | 97 250 440 314 |

* Ce chiffre ne correspond pas aux totaux figurant au tableau intitulé «Sommaire général» parce qu'il a été arrondi.

22

Solliciteur général

Ministère

Solliciteur général – Traitement et allocation pour automobile

Contributions aux régimes d'avantages sociaux des employés

65 218

3 947 000

Service correctionnel

Pensions et autres avantages sociaux des employés (L.R., 1985, ch. R-11)

Contributions aux régimes d'avantages sociaux des employés

Fonds renouvelable CORCAN

201 000

145 688 000

84 000

Commission nationale des libérations conditionnelles

Contributions aux régimes d'avantages sociaux des employés

4 218 000

Bureau de l'enquêteur correctionnel

Contributions aux régimes d'avantages sociaux des employés

344 000

Gendarmerie royale du Canada

Pensions et autres prestations des employés – Membres de la GRC

Contributions aux régimes d'avantages sociaux des employés

Pensions aux termes de la *Loi sur la continuation des pensions de la Gendarmerie royale du Canada* (L.R., 1985 ch. R-10)

Indemnisation des membres de la Gendarmerie royale du Canada pour blessures reçues dans l'exercice de leurs fonctions (L.R., 1985 ch. R-10)

Pensions aux familles des membres de la Gendarmerie royale du Canada qui ont perdu la vie dans l'exercice de leurs fonctions (L.R., 1985 ch. R-10)

209 072 000

37 336 000

23 000 000

16 000 000

100 000

Comité externe d'examen de la Gendarmerie royale du Canada

Contributions aux régimes d'avantages sociaux des employés

89 000

Commission des plaintes du public contre la Gendarmerie royale du Canada

Contributions aux régimes d'avantages sociaux des employés

478 000

23

Transports

Ministère

Ministère des Transports – Traitement et allocation pour automobile

Le pont Victoria, Montréal – Versement à la suite de l'abolition des péages et pour la réfection de la voie de circulation routière du pont (*Loi n° 5 de 1963, L.C. 1963, ch. 42 portant affectation de crédits*)

Contributions aux régimes d'avantages sociaux des employés

3 300 000

52 972 000

Palements versés conformément aux ententes de la Voie maritime du Saint-Laurent conclues dans le cadre de la *Loi maritime du Canada* (L.C., 1998, ch. 10)

Palement de subvention pour l'ouvrage de franchissement du détroit de Northumberland selon la *Loi sur l'ouvrage de franchissement du détroit de Northumberland* (L.C., 1993, ch. 43)

1 900 000

49 900 000

Postes législatifs du Budget principal des dépenses

| Sections | Ministère ou organisme | Budget principal des dépenses |
|------------------|--|-------------------------------|
| | (dollars) | 2002-2003 |
| 19 | Commission de la fonction publique | 15 597 000 |
| | Contributions aux régimes d'avantages sociaux des employés | 350 000 |
| | Fonds renouvelable du perfectionnement et de la formation du personnel | |
| | Condition féminine – Bureau de la coordonnatrice | 1 266 000 |
| | Contributions aux régimes d'avantages sociaux des employés | |
| Pêches et Océans | Ministère des Pêches et Océans – Traitement et allocation pour automobile | 65 218 |
| | Contributions aux régimes d'avantages sociaux des employés | 111 879 000 |
| 20 | Ressources naturelles | |
| | Ministère des Ressources naturelles – Traitement et allocation pour automobile | 65 218 |
| | Contributions aux régimes d'avantages sociaux des employés | |
| 21 | Santé | |
| | Ministère | |
| | Ministère des Ressources naturelles – Traitement et allocation pour automobile | 65 218 |
| | Contributions aux régimes d'avantages sociaux des employés | 48 596 000 |
| | Fonds de développement Canada - Nouvelle-Écosse | 2 492 000 |
| | Fonds de développement Canada - Terre-Neuve | 2 300 000 |
| | Office Canada - Terre-Neuve des hydrocarbures extracôtiers | 2 700 000 |
| | Office Canada - Nouvelle-Écosse des hydrocarbures extracôtiers | 2 175 000 |
| | Paielements au compte des recettes extracôtières de la Nouvelle-Écosse | 13 000 000 |
| | Paielements au Fonds terre-neuvien des recettes provenant des ressources en hydrocarbures extracôtiers | 1 200 000 |
| | Fonds renouvelable de Géomatique Canada | (2 014 000) |
| | Paielements de péréquation compensatoires à la Nouvelle-Écosse | 100 000 |
| | Commission canadienne de sûreté nucléaire | 6 751 000 |
| | Contributions aux régimes d'avantages sociaux des employés | |
| | Office national de l'énergie | 4 279 000 |
| | Contributions aux régimes d'avantages sociaux des employés | |
| | Ministère | |
| | Ministère de la Santé – Traitement et allocation pour automobile | 65 218 |
| | Contributions aux régimes d'avantages sociaux des employés | 88 042 000 |
| | Instituts de recherche en santé du Canada | 1 955 000 |
| | Contributions aux régimes d'avantages sociaux des employés | |
| | Conseil de contrôle des renseignements relatifs aux matières dangereuses | 407 000 |
| | Contributions aux régimes d'avantages sociaux des employés | |
| | Conseil d'examen du prix des médicaments brevetés | 443 000 |
| | Contributions aux régimes d'avantages sociaux des employés | |

Postes législatifs du Budget principal des dépenses

| Sections | Ministère ou organisme | Budget principal des dépenses |
|----------|------------------------|-------------------------------|
| | (dollars) | 2002-2003 |

| | | |
|----|---------------------------|---|
| 17 | Parlement | <p>Sénat</p> <p>Dignitaires du Sénat et sénateurs – Traitements, allocations et autres paiements versés au président du Sénat, aux sénateurs et autres dignitaires du Sénat en vertu de la <i>Loi sur le Parlement du Canada</i>; contributions au compte d'allocations de retraite des parlementaires et au compte de convention de retraite des parlementaires</p> <p>Contributions aux régimes d'avantages sociaux des employés</p> <p>19 601 900</p> <p>4 551 000</p> |
| | Chambre des communes | <p>Députés – Traitements et indemnités des agents supérieurs et des députés de la Chambre des communes en vertu de la <i>Loi sur le Parlement du Canada</i> et contributions au compte d'allocations de retraite des parlementaires et au compte de convention de retraite des parlementaires</p> <p>Contributions aux régimes d'avantages sociaux des employés</p> <p>90 071 583</p> <p>27 394 288</p> |
| | Bibliothèque du Parlement | <p>Contributions aux régimes d'avantages sociaux des employés</p> <p>3 489 000</p> |
| 18 | Patrimoine canadien | |

| | | |
|--|--|--|
| | Ministère | <p>Traitements des lieutenants-gouverneurs</p> <p>Paiements en vertu de la <i>Loi sur la pension de retraite des lieutenants-gouverneurs</i> (L.R., 1985, ch. L-8)</p> <p>Prestations de retraite supplémentaires – Lieutenants-gouverneurs précédents</p> <p>Ministre du Patrimoine canadien – Traitement et allocation pour automobile</p> <p>Contributions aux régimes d'avantages sociaux des employés</p> <p>17 960 000</p> <p>65 218</p> |
| | Conseil de la radiodiffusion et des télécommunications canadiennes | <p>Contributions aux régimes d'avantages sociaux des employés</p> <p>5 169 000</p> |
| | Archives nationales du Canada | <p>Contributions aux régimes d'avantages sociaux des employés</p> <p>5 946 000</p> |
| | Commission des champs de bataille nationaux | <p>Dépenses aux termes du paragraphe 29.1 (1) de la <i>Loi sur la gestion des finances publiques</i></p> <p>Contributions aux régimes d'avantages sociaux des employés</p> <p>1 200 000</p> <p>367 000</p> |
| | Office national du film | <p>Fonds renouvelable de l'Office national du film</p> <p>375 000</p> |
| | Bibliothèque nationale | <p>Contributions aux régimes d'avantages sociaux des employés</p> <p>4 161 000</p> |
| | Agence Parcs Canada | <p>Dépenses qui équivalent aux recettes résultant de la poursuite des opérations en vertu de l'article 20 de la <i>Loi sur l'Agence Parcs Canada</i></p> <p>Contributions aux régimes d'avantages sociaux des employés</p> <p>72 158 000</p> <p>34 083 000</p> |

Postes législatifs du Budget principal des dépenses

Sections Ministère ou organisme (dollars) Budget principal des dépenses 2002-2003

| | |
|--|------------|
| Statistique Canada | 57 888 000 |
| Contributions aux régimes d'avantages sociaux des employés | |
| Diversification de l'économie de l'Ouest canadien | 12 000 000 |
| Obligations contractées en vertu de la Loi sur les prêts aux petites entreprises (L.R., 1985, ch. S-11) | |
| Obligations contractées en vertu de la Loi sur le financement des petites entreprises du Canada (L.C., 1998, ch. 36) | 10 000 000 |
| Contributions aux régimes d'avantages sociaux des employés | 4 856 000 |

16

Justice

| | |
|--|-------------|
| Ministère | 65 218 |
| Ministre de la Justice – Traitement et allocation pour automobile | |
| Contributions aux régimes d'avantages sociaux des employés | |
| Commission canadienne des droits de la personne | 2 309 000 |
| Contributions aux régimes d'avantages sociaux des employés | |
| Tribunal canadien des droits de la personne | 218 000 |
| Contributions aux régimes d'avantages sociaux des employés | |
| Commissaire à la magistrature fédérale | 314 930 000 |
| Traitements, indemnités et pensions des juges, pensions aux conjoints et aux enfants des juges et montants forfaitaires versés aux conjoints de juges qui décèdent pendant leur mandat (L.R., 1985, ch. J-1) | |
| Contributions aux régimes d'avantages sociaux des employés | 650 000 |

| | |
|---|-----------|
| Cour fédérale du Canada | 4 608 000 |
| Contributions aux régimes d'avantages sociaux des employés | |
| Commission du droit du Canada | 161 000 |
| Contributions aux régimes d'avantages sociaux des employés | |
| Commissariats à l'information et à la protection de la vie privée du Canada | 585 000 |
| Programme du Commissariat à l'information du Canada | |
| Contributions aux régimes d'avantages sociaux des employés | |
| Programme du Commissariat à la protection de la vie privée du Canada | 1 352 000 |
| Contributions aux régimes d'avantages sociaux des employés | |

| | |
|---|-----------|
| Cour suprême du Canada | 4 223 000 |
| Traitements, indemnités et pensions des juges, pensions aux conjoints et enfants des juges et montants forfaitaires versés aux conjoints des juges qui décèdent pendant leur mandat (L.R., 1985, ch. J-1) | |
| Contributions aux régimes d'avantages sociaux des employés | 1 574 000 |

| | |
|--|-----------|
| Cour canadienne de l'impôt | 1 111 000 |
| Contributions aux régimes d'avantages sociaux des employés | |

| Postes législatifs du Budget principal des dépenses | | Sections | Ministère ou organisme | Budget principal des dépenses 2002-2003 |
|---|-----------|--|------------------------|--|
| 15 | Industrie | Ministère | | |
| | | Ministère de l'Industrie – Traitement et allocation pour automobile | | 65 218 |
| | | Palements d'assurance en vertu du Programme d'expansion des entreprises et garanties en vertu du Programme de développement industriel et régional | | 10 000 000 |
| | | Fonds renouvelable de l'Office de la propriété intellectuelle du Canada | | (3 280 000) |
| | | Obligations contractées en vertu de la Loi sur les prêts aux petites entreprises | | 32 000 000 |
| | | (L.R., 1985, ch. S-11) | | |
| | | Obligations contractées en vertu de la Loi sur le financement des petites entreprises du Canada | | 29 000 000 |
| | | (L.C., 1998, ch. 36) | | |
| | | Contributions aux régimes d'avantages sociaux des employés | | 53 545 000 |
| | | Agence de promotion économique du Canada atlantique | | |
| | | Obligations contractées dans la région de l'Atlantique en vertu de la Loi sur les prêts aux petites entreprises (L.R., 1985, ch. S-11) | | 2 000 000 |
| | | Obligations contractées en vertu de la Loi sur le financement des petites entreprises du Canada | | 2 000 000 |
| | | (L.C., 1998, ch. 36) | | |
| | | Obligations contractées pour l'assurance-prêt ou crédit, conformément à la Loi organique de 1987 sur le Canada atlantique (L.R., 1985, ch. 41 (4 ^e suppl.)) | | 1 000 000 |
| | | Contributions aux régimes d'avantages sociaux des employés | | 6 924 000 |
| | | Agence spatiale canadienne | | |
| | | Contributions aux régimes d'avantages sociaux des employés | | 7 660 000 |
| | | Tribunal de la concurrence | | |
| | | Contributions aux régimes d'avantages sociaux des employés | | 145 000 |
| | | Commission du droit d'auteur | | |
| | | Contributions aux régimes d'avantages sociaux des employés | | 285 000 |
| | | Agence de développement économique du Canada pour les régions du Québec | | |
| | | Obligations contractées en vertu de la Loi sur les prêts aux petites entreprises | | |
| | | (L.R., 1985, ch. S-11) | | |
| | | Obligations contractées en vertu de la Loi sur le financement des petites entreprises du Canada | | 17 000 000 |
| | | (L.C., 1998, ch. 36) | | |
| | | Contributions aux régimes d'avantages sociaux des employés | | 14 000 000 |
| | | Conseil national de recherches du Canada | | |
| | | Dépense des recettes conformément à l'alinéa 5.1e) de la Loi sur le Conseil national de recherches | | 67 144 000 |
| | | Contributions aux régimes d'avantages sociaux des employés | | 35 494 000 |
| | | Conseil de recherches en sciences naturelles et en génie | | |
| | | Contributions aux régimes d'avantages sociaux des employés | | 3 155 000 |
| | | Conseil de recherches en sciences humaines | | |
| | | Contributions aux régimes d'avantages sociaux des employés | | 1 637 000 |

Postes législatifs du Budget principal des dépenses

Sections Ministère ou organisme (dollars) Budget principal des dépenses 2002-2003

13 Finances

Ministère
Programme des politiques économiques, sociales et financières
Ministère des Finances – Traitement et allocation pour automobile
Paielements à l'Association internationale de développement
Contributions aux régimes d'avantages sociaux des employés
Achat de la monnaie canadienne
Emission de billets à vue, non productifs d'intérêts et non négociables dont le montant ne doit pas dépasser 7 287 199 \$US nonobstant que le paiement peut dépasser l'équivalent en dollars canadiens estimé à 11 441 000 \$ en date du 24 septembre 2001, conformément au paragraphe 6(2) de la Loi sur l'Accord portant création de la Banque européenne pour la reconstruction et le développement à titre de souscriptions d'actions (non-budgétaire)
Paielements et encaissements de billets délivrés à la Banque européenne pour la reconstruction et le développement, conformément au paragraphe 6(2) de la Loi sur l'Accord portant création de la Banque européenne pour la reconstruction et le développement – Souscriptions au capital (non-budgétaire)
Emission d'un prêt à la Facilité pour la réduction de la pauvreté et la croissance du Fonds monétaire international (non-budgétaire)

215 000 000
21 209 000
11 441 000

Programme du service de la dette publique
Frais d'intérêt et autres coûts

36 300 000 000
Programme fédéral de transferts aux provinces
Subventions législatives (Lois constitutionnelles de 1867 à 1982, et autres autorisations législatives)

30 000 000
Péréquation fiscale (Partie I – Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces)
Transfert canadien en matière de santé et de programmes sociaux (Partie V – Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces)
Recouvrement ayant trait aux allocations aux jeunes (Loi de 1964 sur la révision des arrangements fiscaux entre le gouvernement fédéral et les provinces)
Paielements de remplacement au titre des programmes permanents (Partie VI – Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces)
(2 522 000 000)

8 103 000
Vérificateur général
Contributions aux régimes d'avantages sociaux des employés

1 267 000
Tribunal canadien du commerce extérieur
Contributions aux régimes d'avantages sociaux des employés

2 530 000
Centre d'analyse des opérations et déclarations financières du Canada
Contributions aux régimes d'avantages sociaux des employés

14
Gouverneur général
Traitement du gouverneur général (L.R.C. 1985, ch. G-9)
Pensions payables en vertu de la Loi sur le gouverneur général (L.R.C. 1985, ch. G-9)
Contributions aux régimes d'avantages sociaux des employés
106 000
354 000
1 661 000

Postes législatifs du Budget principal des dépenses

| Sections | Ministère ou organisme | Budget principal des dépenses 2002-2003 |
|----------|--|--|
| 11 | Développement des ressources humaines | |
| | Ministère | |
| | Ministère du Développement des ressources humaines – Traitement et allocation pour automobile | 65 218 |
| | Ministère du Travail – Traitement et allocation pour automobile | 65 218 |
| | Paiements liés aux modalités de financement direct accordés en vertu de la <i>Loi fédérale sur l'aide financière aux étudiants</i> | 196 000 000 |
| | Paiements d'intérêts aux institutions de crédit en vertu de la <i>Loi fédérale sur les prêts aux étudiants</i> | 900 000 |
| | Paiements relatifs aux obligations contractées sous forme de prêts garantis en vertu de la <i>Loi fédérale sur les prêts aux étudiants</i> | 65 500 000 |
| | Paiements d'intérêts et autres obligations aux institutions de crédit en vertu de la <i>Loi fédérale sur l'aide financière aux étudiants</i> | 242 100 000 |
| | <i>Loi fédérale sur l'aide financière aux étudiants</i> (L.C., 1994, ch. 28) – Subventions canadiennes pour études | 120 100 000 |
| | Subventions aux fiduciaires de régimes enregistrés d'épargne-études aux termes de la partie III.1 de la <i>Loi sur le ministère du Développement des ressources humaines</i> | 423 000 000 |
| | Prestations de retraite supplémentaires – Pensions pour les agents des rentes sur l'État | 35 000 |
| | Paiements de prestations d'adaptation pour les travailleurs (L.R., 1985, ch. L-1) | 181 000 |
| | Redressement du passif actuariel de l'assurance de la fonction publique | 145 000 |
| | Paiements d'indemnités à des agents de l'État (L.R., 1985, ch. G-5) et à des marins marchands (L.R., 1985, ch. M-6) | 63 000 000 |
| | Paiements aux agences privées de recouvrement en vertu de l'article 17.1 de la <i>Loi sur la gestion des finances publiques</i> | 15 900 000 |
| | Versements de la Sécurité de la vieillesse (L.R. 1985, ch. O-9) | 20 359 000 000 |
| | Versements du Supplément de revenu garanti (L.R. 1985, ch. O-9) | 5 589 000 000 |
| | Versements d'Allocations (L.R. 1985, ch. O-9) | 402 000 000 |
| | Contributions aux régimes d'avantages sociaux des employés | 187 508 000 |
| | Prêts consentis en vertu de la <i>Loi fédérale sur l'aide financière aux étudiants</i> (non-budgétaire) | 1 800 000 000 |
| | Conseil canadien des relations industrielles | 1 464 000 |
| | Contributions aux régimes d'avantages sociaux des employés | |
| 12 | Environnement | |
| | Tribunal canadien des relations professionnelles artistes-producteurs | 148 000 |
| | Contributions aux régimes d'avantages sociaux des employés | |
| | Ministère | |
| | Ministère de l'Environnement – Traitement et allocation pour automobile | 65 218 |
| | Contributions aux régimes d'avantages sociaux des employés | 62 280 000 |
| | Agence canadienne d'évaluation environnementale | |
| | Contributions aux régimes d'avantages sociaux des employés | 1 224 000 |

Postes législatifs du Budget principal des dépenses

| Sections | Ministère ou organisme | Budget principal des dépenses |
|----------|------------------------|-------------------------------|
| | (dollars) | 2002-2003 |

Bureau canadien d'enquête sur les accidents de transport et de la sécurité des transports
Contributions aux régimes d'avantages sociaux des employés 3 256 000

Directeur général des élections
Traitement du directeur général des élections 204 600
Dépenses d'élections 44 841 000
Contributions aux régimes d'avantages sociaux des employés 2 445 000

Commissaire aux langues officielles
Contributions aux régimes d'avantages sociaux des employés 1 690 000

Table ronde nationale sur l'environnement et l'économie
Dépenses aux termes de l'alinéa 29.1(1) de la Loi sur la gestion des finances publiques 20 000
Contributions aux régimes d'avantages sociaux des employés 320 000

Bureau du Canada sur le règlement des questions des pensionnats autochtones
Contributions aux régimes d'avantages sociaux des employés 3 277 000

Bureau de l'infrastructure et des sociétés d'État du Canada
Contributions aux régimes d'avantages sociaux des employés 275 000

Commission des relations de travail dans la fonction publique
Contributions aux régimes d'avantages sociaux des employés 714 000

Comité de surveillance des activités de renseignement de sécurité
Contributions aux régimes d'avantages sociaux des employés 227 000

10

Défense nationale

Ministère
Ministre de la Défense nationale – Traitement et allocation pour automobile 65 218
Pensions et rentes versées à des civils (Loi n° 4 de 1968 portant affectation de crédits) 100 000
Pensions et autres bénéfices pour les employés – Membres militaires 762 745 108
Contributions aux régimes d'avantages sociaux des employés 185 673 471

Comité des griefs des Forces canadiennes
Contributions aux régimes d'avantages sociaux des employés 868 000

Commission d'examen des plaintes concernant la police militaire
Contributions aux régimes d'avantages sociaux des employés 357 000

Postes législatifs du Budget principal des dépenses

| Sections | Ministère ou organisme | Budget principal des dépenses 2002-2003 |
|----------|---|---|
| 6 | Anciens combattants <i>Programme des anciens combattants</i> Ministre des Anciens combattants – Traitement et allocation pour automobile Crédits de réadaptation, en vertu de l'article 8, et remboursements, en vertu de l'article 15 de la <i>Loi sur les indemnités de services de guerre</i> (S.R.C. 1970, ch. W-4), de redressements de compensation effectués en conformité avec la <i>Loi sur les terres destinées aux anciens combattants</i> (S.R.C., 1970, ch. V-4) Rajustement des engagements actuariels de l'assurance des anciens combattants Contributions aux régimes d'avantages sociaux des employés <i>Tribunal des anciens combattants (révision et appel)</i> Contributions aux régimes d'avantages sociaux des employés | 65 218 12 000 10 000 1 75 000 29 993 000 1 706 000 |
| 7 | Citoyenneté et Immigration Ministère Ministre de la Citoyenneté et de l'Immigration – Traitement et allocation pour automobile Contributions aux régimes d'avantages sociaux des employés | 65 218 48 867 000 13 309 000 |
| 8 | Conseil du Trésor Secrétariat Président du Conseil du Trésor – Traitement et allocation pour automobile Contributions aux régimes d'avantages sociaux des employés Versements en vertu de la <i>Loi sur la mise au point des pensions du service public</i> (S.R., 1970, ch. P-33) | 65 218 14 798 000 30 000 |
| 9 | Conseil privé Ministère Premier ministre – Traitement et allocation pour automobile Président du Conseil privé – Traitement et allocation pour automobile Leader du gouvernement au Sénat – Traitement et allocation pour automobile Ministres sans portefeuille ou ministres d'État – Allocation pour automobile Contributions aux régimes d'avantages sociaux des employés | 133 572 65 218 65 218 23 342 10 580 000 |
| | Société canadienne d'hypothèques et de logement Avances consenties en vertu de la <i>Loi nationale sur l'habitation</i> (non-budgétaire) (L.R. 1985, ch. N-11) | (219 400 000) |
| | Centre canadien de gestion Contributions aux régimes d'avantages sociaux des employés | 1 625 000 |
| | Secrétariat des conférences intergouvernementales canadiennes Contributions aux régimes d'avantages sociaux des employés | 323 000 |

| Sections | Ministère ou organisme (dollars) | Budget principal des dépenses 2002-2003 |
|----------|---|---|
| | <i>Programme des affaires du Nord</i> | |
| | Paiements d'indemnités aux bénéficiaires des revendications territoriales globales pour des redevances sur les ressources Contributions aux régimes d'avantages sociaux des employés 1 470 000 7 420 000 | |
| | Commission canadienne des affaires polaires | |
| | Contributions aux régimes d'avantages sociaux des employés 68 000 | |
| 4 | Agence des douanes et du revenu du Canada | |
| | Ministère du Revenu national – Traitement et allocation pour automobile Dépense des recettes résultant de la poursuite des opérations en vertu de l'article 60 de la Loi sur <i>l'Agence des douanes et du revenu du Canada</i> Contributions aux régimes d'avantages sociaux des employés Versements d'allocations spéciales pour enfants 24 888 000 431 668 000 138 000 000 | |
| 5 | Agriculture et Agroalimentaire | |
| | Ministère | |
| | Subventions aux offices établis conformément à la Loi sur les offices des produits agricoles (L.R., 1985, ch. F-4) Paiements relatifs à la Loi sur les programmes de commercialisation agricole (L.C., 1997, ch. C-34) Prêts garantis en vertu de la Loi sur les prêts destinés aux améliorations agricoles et à la <i>commercialisation selon la formule coopérative</i> (L.R., 1985, ch. 25 (3 ^e suppl.)) Paiements relatifs à la Loi sur la protection du revenu agricole – Programme d'assurance-récolte (L.C., 1991, ch. 22) Paiements relatifs à la Loi sur la protection du revenu agricole – Compte de stabilisation du revenu net (L.C., 1991, ch. 22) Ministère de l'Agriculture et de l'Agroalimentaire – Traitement et allocation pour automobile Contributions aux régimes d'avantages sociaux des employés 212 600 000 65 218 53 668 000 | |
| | Agence canadienne d'inspection des aliments | |
| | Paiements d'indemnisation conformes aux exigences prévues par les règlements pris en application de la Loi sur la santé des animaux et de la Loi sur la protection des végétaux et autorisés en vertu de la Loi sur l'Agence canadienne d'inspection des aliments (L.C., 1997, ch. 6) Contributions aux régimes d'avantages sociaux des employés 1 500 000 56 134 000 | |
| | Commission canadienne des grains | |
| | Fonds renouvelable de la Commission canadienne des grains Contributions aux régimes d'avantages sociaux des employés 2 846 000 (127 000) | |

Postes législatifs du Budget principal des dépenses

| Sections | Ministère ou organisme | (dollars) | Budget principal des dépenses |
|----------|---|-------------|-------------------------------|
| 2 | Affaires étrangères et Commerce international | | |
| | Ministère | | |
| 3 | Ministère des Affaires étrangères – Traitement et allocation pour automobile | 65 218 | |
| | Ministère du Commerce international – Traitement et allocation pour automobile | 65 218 | |
| | Paielements en vertu de la Loi sur la pension spéciale du service diplomatique (S.R. 1985, ch. D-2) | 250 000 | |
| | Contributions aux régimes d'avantages sociaux des employés | 96 816 000 | |
| | Fonds renouvelable du Bureau des passeports, Loi sur les fonds renouvelables (S.R. 1985, ch. R-8) | (6 581 000) | |
| | Agence canadienne de développement international | 65 218 | |
| | Ministère de la Coopération internationale – Traitement et allocation pour automobile | 201 900 000 | |
| | Paielements aux fonds d'institutions financières internationales | 18 358 000 | |
| | Contributions aux régimes d'avantages sociaux des employés | 6 352 000 | |
| | Exportation et développement Canada | | |
| | Versements à Exportation et développement Canada afin de faciliter et d'accroître le commerce d'exportation du Canada en vertu de la Loi sur l'expansion des exportations | 102 000 000 | |
| | (L.C., 2001, ch. 33) | | |
| | Versements à Exportation et développement Canada afin de faciliter et d'accroître le commerce d'exportation du Canada en vertu de la Loi sur l'expansion des exportations | | |
| | Commission mixte internationale | 489 000 | |
| | Contributions aux régimes d'avantages sociaux des employés | | |
| | Secrétariat de l'ALENA, section canadienne | 152 000 | |
| | Contributions aux régimes d'avantages sociaux des employés | | |
| | Administration du pipe-line du Nord | 23 000 | |
| | Contributions aux régimes d'avantages sociaux des employés | | |
| | Affaires indiennes et du Nord canadien | | |
| | Ministère | | |
| | Programme d'administration | 65 218 | |
| | Ministère des Affaires indiennes et du Nord canadien – Traitement et allocation pour automobile | 9 090 000 | |
| | Contributions aux régimes d'avantages sociaux des employés | | |
| | Programme des affaires indiennes et inuites | | |
| | Comité chargé des cas d'invalidité dus au mercure dans les bandes indiennes de Grassy Narrows et d'Islington | 15 000 | |
| | Obligations relatives aux garanties de prêts accordés aux Indiens pour le logement et le développement économique | 2 000 000 | |
| | Rentes versées aux Indiens – Paiements en vertu de traités | 1 400 000 | |
| | Subventions aux organismes autochtones identifiés pour recevoir des paiements à l'égard des revendications en vertu des lois sur le règlement des revendications territoriales globales | 139 810 000 | |
| | Contributions aux régimes d'avantages sociaux des employés | 29 145 000 | |

Postes devant être inclus dans l'annexe 2 du projet de loi de crédits

(pour l'année financière se terminant le 31 mars 2004)

Tous les libellés des crédits sont tels qu'ils figuraient dans les lois de crédits antérieures, à moins d'avoir été précisément mentionnés dans la section **Changements au Budget principal des dépenses de 2002-2003**.

| N° du crédit | Service | Montant (\$) | Total (\$) |
|--------------|--|---------------|----------------|
| 1 | AGENCE DES DOUANES ET DU REVENU DU CANADA | 2 635 462 000 | 2 769 137 000 |
| 5 | Agence des douanes et du revenu du Canada – Dépenses en capital | 23 349 000 | |
| 10 | Agence des douanes et du revenu du Canada – Contributions | 110 326 000 | |
| | PATRIMOINE CANADIEN | | 290 649 000 |
| | AGENCE PARCS CANADA | | |
| 110 | Agence Parcs Canada – Dépenses du Programme, y compris les dépenses en capital, les subventions inscrites au Budget des dépenses et les contributions, dont les dépenses engagées sur des propriétés autres que celles du fédéral, et les paiements aux provinces et aux municipalités à titre de contributions au coût des engagements réalisés par ces dernières | 287 649 000 | |
| 115 | Paiements au Compte des nouveaux parcs et lieux historiques nationaux et autres aires patrimoniales connexes aux fins énoncées à l'article 21 de la Loi sur l'Agence Parcs Canada | 3 000 000 | 3 059 786 000* |
| | | | |

* Ce chiffre ne correspond pas aux totaux figurant au tableau intitulé « Sommaire général » parce qu'il a été arrondi.

Postes devant être inclus dans l'annexe 1 du projet de loi de crédits

(pour l'année financière se terminant le 31 mars 2003)

Tous les libellés des crédits sont tels qu'ils figuraient dans les lois de crédits antérieures, à moins d'avoir été précisément mentionnés dans la section **Changements au Budget principal des dépenses de 2002-2003**.

| N° du crédit | Service | Montant (\$) | Total (\$) |
|--------------|---|---------------|-----------------|
| 1 | TRAVAUX PUBLICS ET SERVICES GOUVERNEMENTAUX MINISTÈRE PROGRAMME DES SERVICES GOUVERNEMENTAUX Services gouvernementaux – Dépenses de fonctionnement pour la prestation de services de gestion des locaux et de services communs et centraux, y compris les dépenses recouvrables au titre du <i>Régime de pensions du Canada, de la Loi sur l'assurance-emploi et de la Loi sur l'administration des biens saisis</i> , et autorisation de dépenser les recettes de l'exercice découlant des services de gestion des locaux et des services communs et centraux Services gouvernementaux – Dépenses en capital, y compris les dépenses relatives à des ouvrages autres que des biens fédéraux et autorisation de rembourser les locataires d'immeubles fédéraux à l'égard d'améliorations autorisées par le ministre des Travaux publics et des Services gouvernementaux Services gouvernementaux – Subventions inscrites au Budget des dépenses et contributions | 1 711 384 000 | |
| 5 | | 341 603 000 | |
| 10 | | 11 285 002 | |
| 15 | PROGRAMME DES SOCIÉTÉS D'ÉTAT Paielements à la Queens Quay West Land Corporation pour les dépenses de fonctionnement et les dépenses en capital | 4 000 000 | |
| 20 | COMMUNICATION CANADA Communication Canada – Dépenses du Programme, subventions inscrites au Budget des dépenses et contributions | | |
| | | | 53 289 410 799* |

* Ce chiffre ne correspond pas aux totaux figurant au tableau intitulé « Sommaire général » parce qu'il a été arrondi.

Postes devant être inclus dans l'annexe 1 du projet de loi de crédits

(pour l'année financière se terminant le 31 mars 2003)

Tous les libellés des crédits sont tels qu'ils figureraient dans les lois de crédits antérieures, à moins d'avoir été précisément mentionnés dans la section **Changements au Budget principal des dépenses de 2002-2003**.

| N° du crédit | Service | Montant (\$) | Total (\$) |
|--------------|--|--------------|-------------|
| 5 | TRANSPORTS (suite et fin) | 104 000 000 | |
| 10 | TRANSPORTS – Subventions inscrites au Budget des dépenses et contributions des entrepreneurs privés..... | 376 347 000 | |
| 15 | Paiements à la Société Les Ponts Jacques-Cartier et Champlain Inc. à affecter au paiement de l'excédent des dépenses sur les recettes de la Société (à l'exception de l'amortissement des immobilisations et des réserves) relativement à l'exploitation des ponts Jacques-Cartier, Champlain et Mercier, une partie de l'autoroute Bonaventure, l'estacade du Pont Champlain, et du tunnel Melocheville à Montréal..... | 83 740 000 | |
| 20 | Paiements à Marine Atlantique S.C.C. relativement : a) aux frais de la direction de cette société; paiements à des fins d'immobilisations et paiements pour des activités de transport, y compris les services de transport maritime suivants conformément à des marchés conclus avec Sa Majesté : traversiers et terminus de Terre-Neuve; b) aux paiements à l'égard des frais engagés par la Société pour assurer des prestations de retraite anticipée, des prestations de cessation d'emploi et d'autres prestations à ses employés lorsque ces frais sont engagés par suite de la réduction du personnel ou de l'interruption ou de la diminution d'un service..... | 32 949 000 | |
| 25 | Paiements à VIA Rail Canada Inc. relativement aux frais de la direction de cette société, paiements à des fins d'immobilisations et paiements en vue de la prestation d'un service ferroviaire aux voyageurs au Canada conformément aux marchés conclus en vertu du sous-alinéa c)(i) du crédit 52d (Transports) de la Loi n° 1 de 1977 portant affectation de crédits | 255 701 000 | |
| 30 | OFFICE DES TRANSPORTS DU CANADA | | 949 829 000 |
| 30 | Office des transports du Canada – Dépenses du Programme..... | | 21 614 000 |
| 35 | TRIBUNAL DE L'AVIATION CIVILE | | |
| 35 | Tribunal de l'aviation civile – Dépenses du Programme | | 907 000 |

Postes devant être inclus dans l'annexe 1 du projet de loi de crédits

(pour l'année financière se terminant le 31 mars 2003)

Tous les libelles des crédits sont tels qu'ils figuraient dans les lois de crédits antérieures, à moins d'avoir été précisément mentionnés dans la section **Changements au Budget principal des dépenses de 2002-2003**.

| N° du crédit | Service | Montant (\$) | Total (\$) |
|--------------|--|---------------|------------|
| 25 | SOLICITEUR GÉNÉRAL (<i>suite et fin</i>) COMMISSION NATIONALE DES LIBÉRATIONS CONDITIONNELLES Commission nationale des libérations conditionnelles – Dépenses du Programme et contributions..... | | 26 251 000 |
| 30 | BUREAU DE L'ENQUÊTEUR CORRECTIONNEL Bureau de l'enquêteur correctionnel – Dépenses du Programme..... | | 2 537 000 |
| 35 | GENDARMERIE ROYALE DU CANADA Application de la loi – Dépenses de fonctionnement, subventions inscrites au Budget des dépenses, contributions et autorisation de dépenser les recettes de l'exercice..... | 1 128 786 000 | |
| 40 | Application de la loi – Dépenses en capital..... | 198 292 000 | |
| 45 | COMITÉ EXTERNE D'EXAMEN DE LA GENDARMERIE ROYALE DU CANADA Comité externe d'examen de la Gendarmerie royale du Canada – Dépenses du Programme..... | | 743 000 |
| 50 | COMMISSION DES PLAINTES DU PUBLIC CONTRE LA GENDARMERIE ROYALE DU CANADA Commission des plaintes du public contre la Gendarmerie royale du Canada – Dépenses du Programme..... | | 3 969 000 |
| 1 | TRANSPORTS MINISTÈRE Transports – Dépenses de fonctionnement et a) autorisation d'engager des dépenses pour des biens autres que fédéraux pendant l'exercice d'une juridiction ou par suite de l'exercice d'une juridiction en matière d'aéronautique; b) autorisation de faire des paiements de commissions pour le recouvrement de recettes conformément à la <i>Loi sur l'aéronautique</i> ; c) autorisation de dépenser les recettes de l'exercice..... | 97 092 000 | |

Postes devant être inclus dans l'annexe 1 du projet de loi de crédits

(pour l'année financière se terminant le 31 mars 2003)

Tous les libellés des crédits sont tels qu'ils figuraient dans les lois de crédits antérieures, à moins d'avoir été précisément mentionnés dans la section **Changements au Budget principal des dépenses de 2002-2003**.

| N° du crédit | Service | Montant (\$) | Total (\$) |
|--------------|--|--------------|---------------|
| 1 | SOLLICITEUR GÉNÉRAL | 32 586 000 | 106 528 200 |
| 5 | Sollliciteur général – Dépenses de fonctionnement..... | 73 942 200 | |
| 10 | SERVICE CANADIEN DU RENSEIGNEMENT DE SÉCURITÉ | | 247 502 000 |
| | Service canadien du renseignement de sécurité – Dépenses du Programme | | |
| 15 | SERVICE CORRECTIONNEL | | 1 174 101 000 |
| | Service correctionnel – Service pénitentiaire et Service national des libérations conditionnelles – Dépenses de fonctionnement, subventions inscrites au Budget des dépenses, contributions et | | |
| | a) autorisation de verser à la Caisse de bienfaisance des détenus les recettes tirées, au cours de l'année, des activités des détenus financées par cette caisse; | | |
| | b) autorisation d'exploiter des cantines dans les établissements fédéraux et de déposer les recettes provenant des ventes dans la Caisse de bienfaisance des détenus; | | |
| | c) paiements, selon les conditions prescrites par le gouverneur en conseil, aux détenus élargis ou pour le compte des détenus élargis qui ont été frappés d'incapacité physique lors de leur participation aux activités normales des programmes réalisés dans les établissements fédéraux, et aux personnes à charge de détenus et d'ex-détenus décedés à la suite de leur participation aux activités normales des programmes réalisés dans les établissements fédéraux; | | |
| | d) autorisation au Sollliciteur général du Canada, sous réserve de l'approbation du gouverneur en conseil, de conclure une entente avec le gouvernement de l'une ou l'autre des provinces en vue de l'incarcération, dans les établissements de cette province, de toutes les personnes condamnées ou envoyées dans un pénitencier, de l'indemnisation pour l'entretien de ces personnes et du paiement des frais de construction et d'autres frais connexes de ces établissements | | |
| 20 | Service correctionnel – Service pénitentiaire et Service national des libérations conditionnelles – Dépenses en capital, y compris les paiements : | | |
| | a) aux collectivités autochtones, au sens de l'article 79 de la Loi sur le système correctionnel et la mise en liberté sous condition, en ce qui concerne la prestation de services correctionnels en vertu de l'article 81 de cette loi; | | |
| | b) aux organisations sans but lucratif prenant part aux mesures correctionnelles communautaires, aux provinces et aux municipalités à titre de contributions pour des travaux de construction entrepris par ces administrations..... | 147 500 000 | 1 321 601 000 |

Postes devant être inclus dans l'annexe 1 du projet de loi de crédits

(pour l'année financière se terminant le 31 mars 2003)

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| N° du crédit | Service | Montant (\$) | Total (\$) |
|--------------|--|---------------|-------------|
| | RESSOURCES NATURELLES (suite et fin) | | |
| 20 | COMMISSION CANADIENNE DE SÛRETÉ NUCLÉAIRE | | |
| | Commission canadienne de sûreté nucléaire – Dépenses du Programme, subventions inscrites au Budget des dépenses et contributions..... | | 52 580 000 |
| 25 | SOCIÉTÉ DE DÉVELOPPEMENT DU CAP-BRETON | | |
| | Paie­ments à la Société de développement du Cap-Breton pour les dépenses de fonctionnement et les dépenses en capital..... | | 60 735 000 |
| 30 | OFFICE NATIONAL DE L'ÉNERGIE | | |
| | Office national de l'énergie – Dépenses du Programme..... | | 27 117 000 |
| | SANTÉ | | |
| | MINISTÈRE | | |
| 1 | Santé – Dépenses de fonctionnement et, aux termes du paragraphe 29.1(2) de la <i>Loi sur la gestion des finances publiques</i> , autorisation de dépenser les recettes pour compenser les dépenses engagées au cours de l'exercice pour la prestation de services ou la vente de produits se rattachant à la protection de la santé, aux activités de réglementation et aux services médicaux..... | 1 281 190 878 | |
| 5 | Santé – Subventions inscrites au Budget des dépenses et contributions..... | 1 167 365 000 | |
| 10 | INSTITUTS DE RECHERCHE EN SANTÉ DU CANADA | | |
| | Instituts de recherche en santé du Canada – Dépenses de fonctionnement..... | 20 183 000 | |
| 15 | Instituts de recherche en santé du Canada – Subventions inscrites au Budget des dépenses... | 443 164 000 | |
| 20 | CONSEIL DE CONTRÔLE DES RENSEIGNEMENTS RELATIFS AUX MATIÈRES DANGEREUSES | | |
| | Conseil de contrôle des renseignements relatifs aux matières dangereuses – Dépenses du Programme..... | | 463 347 000 |
| 25 | CONSEIL D'EXAMEN DU PRIX DES MÉDICAMENTS BREVETÉS | | |
| | Conseil d'examen du prix des médicaments brevetés – Dépenses du Programme..... | | 2 533 000 |
| 1-54 | | | 3 238 000 |

Postes devant être inclus dans l'annexe 1 du projet de loi de crédits

(pour l'année financière se terminant le 31 mars 2003)

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| N° du crédit | Service | Montant (\$) | Total (\$) |
|--------------|--|--|---------------|
| 125 | PATRIMOINE CANADIEN (<i>fin</i>) | 10 947 000 | 21 697 000 |
| 130 | CONDITION FÉMININE – Bureau de la coordonnatrice – Dépenses de fonctionnement..... Condition féminine – Bureau de la coordonnatrice – Subventions inscrites au Budget des dépenses..... | 10 750 000 | |
| 1 | PÊCHES ET OCÉANS | | |
| 10 | Pêches et Océans – Dépenses de fonctionnement et : (a) participation du Canada aux commissions internationales des pêches, autorisation de fournir gratuitement des locaux aux commissions internationales des pêches, autorisation de consentir des avances recouvrables équivalentes aux montants de la quote-part de ces commissions dans les programmes à frais partagés; (b) autorisation de consentir des avances recouvrables à l'égard des services de transport et d'arrimage et d'autres services de la marine marchande fournis pour le compte de particuliers, d'organismes indépendants et d'autres gouvernements au cours de l'exercice d'une juridiction ou par suite de l'exercice d'une juridiction en matière de navigation, y compris les aides à la navigation et la navigation maritime; (c) autorisation de dépenser les recettes produites dans l'exercice au cours des activités ou par suite des activités de la Garde côtière canadienne..... | 999 504 000 | 1 325 697 000 |
| 5 | Pêches et Océans – Dépenses en capital et autorisation de faire des paiements aux provinces, aux municipalités, à des autorités locales ou à des entrepreneurs privés à titre de contributions aux travaux de construction entrepris par ces administrations, et autorisation d'acheter et de vendre des bateaux de pêche commerciale..... | 166 898 000 159 295 000 | |
| 10 | Pêches et Océans – Subventions inscrites au Budget des dépenses et contributions..... | | |
| 1 | RESSOURCES NATURELLES | | |
| MINISTÈRE | | | |
| 1 | Ressources naturelles – Dépenses de fonctionnement et, aux termes du paragraphe 29.1(2) de la <i>Loi sur la gestion des finances publiques</i> , autorisation de dépenser les recettes reçues pendant l'exercice par suite de la vente de biens et de la prestation de services dans le cadre des activités du Ministère..... | 508 820 000 16 680 000 130 075 000 | 655 575 000 |
| 5 | Ressources naturelles – Dépenses en capital..... | | |
| 10 | Ressources naturelles – Subventions inscrites au Budget des dépenses et contributions..... | | |
| 15 | ÉNERGIE ATOMIQUE DU CANADA LIMITÉE | | |
| 15 | Paielements à Énergie atomique du Canada limitée pour les dépenses de fonctionnement et les dépenses en capital..... | | 135 872 000 |

Postes devant être inclus dans l'annexe 1 du projet de loi de crédits

(pour l'année financière se terminant le 31 mars 2003)

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| N° du crédit | Service | Montant (\$) | Total (\$) |
|--------------|---|--------------|-------------|
| 60 | Paiements à la Société du Centre national des Arts..... SOCIÉTÉ DU CENTRE NATIONAL DES ARTS | | 24 828 000 |
| 65 | Commission des champs de bataille nationaux – Dépenses du Programme..... COMMISSION DES CHAMPS DE BATAILLE NATIONAUX | | 6 140 000 |
| 70 | Paiement à la Commission de la capitale nationale pour les dépenses de fonctionnement..... | 48 843 000 | |
| 75 | Paiement à la Commission de la capitale nationale pour les dépenses en capital..... | 56 376 000 | |
| 80 | Paiement à la Commission de la capitale nationale pour les subventions et contributions..... | 13 740 000 | |
| | COMMISSION DE LA CAPITALE NATIONALE | | 118 959 000 |
| 85 | Fonds renouvelable de l'Office national du film – Déficit de fonctionnement, dépenses en capital, subventions inscrites au Budget des dépenses et contributions..... OFFICE NATIONAL DU FILM | | 60 783 000 |
| 90 | Paiements au Musée des beaux-arts du Canada à l'égard des dépenses de fonctionnement et des dépenses en capital..... | 35 455 000 | |
| 95 | Paiement au Musée des beaux-arts du Canada à l'égard de l'acquisition d'objets pour la collection..... | 3 000 000 | |
| | MUSÉE DES BEAUX-ARTS DU CANADA | | 38 455 000 |
| 100 | Bibliothèque nationale – Dépenses du Programme, subventions inscrites au Budget des dépenses..... BIBLIOTHÈQUE NATIONALE | | 32 497 000 |
| 105 | Paiements au Musée national des sciences et de la technologie à l'égard des dépenses de fonctionnement et des dépenses en capital..... MUSÉE NATIONAL DES SCIENCES ET DE LA TECHNOLOGIE | | 24 833 000 |
| 120 | Commission de la fonction publique – Dépenses du Programme..... COMMISSION DE LA FONCTION PUBLIQUE | | 107 024 000 |

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(pour l'année financière se terminant le 31 mars 2003)

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| N° du crédit | Service | Montant (\$) | Total (\$) |
|--------------|--|--------------|---------------|
| 20 | Paiements à la Société Radio-Canada pour couvrir les dépenses de fonctionnement de son service de radiodiffusion | 916 410 000 | 1 020 228 000 |
| 25 | Paiements à la Société Radio-Canada pour le fonds de roulement | 4 000 000 | |
| 30 | Paiements à la Société Radio-Canada pour couvrir les dépenses en capital de son service de radiodiffusion | 99 818 000 | |
| 35 | SOCIÉTÉ DE DÉVELOPPEMENT DE L'INDUSTRIE CINÉMATOGRAPHIQUE CANADIENNE Paielements à la Société de développement de l'industrie cinématographique canadienne devant servir aux fins prévues par la Loi sur la Société de développement de l'industrie cinématographique canadienne | | 137 104 000 |
| 40 | MUSÉE CANADIEN DES CIVILISATIONS Paielements au Musée canadien des civilisations à l'égard des dépenses de fonctionnement et des dépenses en capital | | 76 221 000 |
| 45 | MUSÉE CANADIEN DE LA NATURE Paielements au Musée canadien de la nature à l'égard des dépenses de fonctionnement et des dépenses en capital | | 25 359 000 |
| 50 | CONSEIL DE LA RADIODIFFUSION ET DES TÉLÉCOMMUNICATIONS CANADIENNES Programme et, aux termes du paragraphe 29,1(2) de la Loi sur la gestion des finances publiques, autorisation de dépenser au cours de l'exercice des recettes provenant : a) de la fourniture de services de réglementation aux compagnies de télécommunications en vertu du Règlement de 1995 sur les droits de télécommunication; b) des droits de radiodiffusion et des autres activités connexes, jusqu'à concurrence des montants approuvés par le Conseil du Trésor | | 2 498 000 |
| 55 | ARCHIVES NATIONALES DU CANADA Archives nationales du Canada – Dépenses du Programme, subventions inscrites au Budget des dépenses et contributions | | 46 819 000 |

Postes devant être inclus dans l'annexe I du projet de loi de crédits

(pour l'année financière se terminant le 31 mars 2003)

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| N° du crédit | Service | Montant (\$) | Total (\$) |
|--------------|---|---|---------------|
| 1 | SÉNAT PARLEMENT | Sénat – Dépenses du Programme, y compris une indemnité de logement en remplacement d'une résidence pour le président du Sénat, versements à l'égard des coûts de fonctionnement des bureaux des sénateurs, contributions et subventions inscrites au Budget des dépenses et autorisation de dépenser au cours d'un exercice les revenus perçus, inhérents aux activités du Sénat, au cours de ce même exercice..... | 39 747 950 |
| 5 | CHAMBRE DES COMMUNES | Chambre des communes – Dépenses du Programme, y compris une indemnité de logement au lieu d'une résidence pour le président de la Chambre des communes et au lieu d'un appartement pour le vice-président, les versements pour le fonctionnement des bureaux de circonscription des députés, les contributions et l'autorisation de dépenser les recettes de l'exercice provenant des activités de la Chambre des communes..... | 194 953 261 |
| 10 | BIBLIOTHÈQUE DU PARLEMENT | Bibliothèque du Parlement – Dépenses du Programme, y compris l'autorisation de dépenser les recettes produites durant l'exercice provenant des activités de la Bibliothèque du Parlement..... | 22 762 000 |
| 1 | PATRIMOINE CANADIEN MINISTÈRE | Patrimoine canadien – Dépenses de fonctionnement et, aux termes du paragraphe 29.1(2) de la <i>Loi sur la gestion des finances publiques</i> , autorisation de dépenser les recettes produites au cours de l'exercice par l'Institut canadien de conservation, le Réseau canadien d'information sur le patrimoine, le Service de transport des expositions et le Bureau de certification des produits audiovisuels canadiens..... | 179 161 000 |
| 5 | Patrimoine canadien – Subventions inscrites au Budget des dépenses et contributions | Prêts à des établissements et à des administrations sis au Canada, conformément aux conditions approuvées par le gouverneur en conseil, aux fins prévues à l'article 35 de la <i>Loi sur l'exportation et l'importation de biens culturels</i> (L.R., 1985, ch. C-51)..... | 838 452 780 |
| L10 | | 10 000 | 1 017 623 780 |
| 15 | CONSEIL DES ARTS DU CANADA Paielements au Conseil des Arts du Canada, aux termes de l'article 18 de la <i>Loi sur le Conseil des Arts du Canada</i> , devant servir aux fins générales prévues à l'article 8 de cette loi..... | | 149 710 000 |

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| N° du crédit | Service | Montant (\$) | Total (\$) |
|--------------|---|--------------|------------|
| 20 | COMMISSAIRE À LA MAGISTRATURE FÉDÉRALE | | |
| 25 | COMMISSAIRE À LA MAGISTRATURE FÉDÉRALE – Dépenses de fonctionnement | 5 169 000 | |
| 30 | COUR FÉDÉRALE DU CANADA | | 5 696 000 |
| 35 | COMMISSION DU DROIT DU CANADA | | |
| 40 | COMMISSARIATS À L'INFORMATION ET À LA PROTECTION DE LA VIE PRIVÉE DU CANADA | | |
| 45 | COMMISSARIAT À LA PROTECTION DE LA VIE PRIVÉE DU CANADA | | |
| 50 | COUR SUPRÊME DU CANADA | | 13 310 000 |
| 55 | COUR CANADIENNE DE L'IMPÔT | | 10 227 000 |

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| N° du crédit | Service | Montant (\$) | Total (\$) |
|--------------|---|--------------|-------------|
| 110 | INDUSTRIE (fin) CONSEIL CANADIEN DES NORMES Paiements versés au Conseil canadien des normes aux termes de l'article 5 de la <i>Loi sur le Conseil canadien des normes</i> | | 6 904 000 |
| 115 | STATISTIQUE CANADA Statistique Canada – Dépenses du Programme, contributions et autorisation de dépenser les recettes de l'exercice | | 315 344 000 |
| 120 | DIVERSIFICATION DE L'ÉCONOMIE DE L'OUEST CANADIEN Diversification de l'économie de l'Ouest canadien – Dépenses de fonctionnement | 40 187 000 | |
| 125 | Diversification de l'économie de l'Ouest canadien – Subventions inscrites au Budget des dépenses et contributions..... | 271 035 000 | |
| 1 | MINISTÈRE JUSTICE Justice – Dépenses de fonctionnement | 325 464 000 | |
| 5 | Justice – Subventions inscrites au Budget des dépenses et contributions | 398 715 000 | |
| 10 | COMMISSION CANADIENNE DES DROITS DE LA PERSONNE Commission canadienne des droits de la personne – Dépenses du Programme | | 15 585 000 |
| 15 | TRIBUNAL CANADIEN DES DROITS DE LA PERSONNE Tribunal canadien des droits de la personne – Dépenses du Programme..... | | 3 420 000 |

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| N° du crédit | Service | Montant (\$) | Total (\$) |
|--------------|--|--------------|-------------|
| | INDUSTRIE (suite) | | |
| 55 | COMMISSION DU DROIT D'AUTEUR Commission du droit d'auteur – Dépenses du Programme..... | | 2 092 000 |
| 60 | AGENCE DE DÉVELOPPEMENT ÉCONOMIQUE DU CANADA POUR LES RÉGIONS DU QUÉBEC | | |
| 65 | Agence de développement économique du Canada pour les régions du Québec – Dépenses de fonctionnement..... | 41 635 000 | |
| | Agence de développement économique du Canada pour les régions du Québec – Subventions inscrites au Budget des dépenses et contributions..... | 427 091 000 | 468 726 000 |
| 70 | SOCIÉTÉ D'EXPANSION DU CAP-BRETON Paielements à la Société d'expansion du Cap-Breton en vertu de la Loi sur la Société d'expansion du Cap-Breton..... | | 35 108 000 |
| 75 | CONSEIL NATIONAL DE RECHERCHES DU CANADA | | |
| 80 | Conseil national de recherches du Canada – Dépenses de fonctionnement..... | 295 486 000 | |
| 85 | Conseil national de recherches du Canada – Dépenses en capital..... | 69 199 000 | |
| | Conseil national de recherches du Canada – Subventions inscrites au Budget des dépenses et contributions..... | 132 670 000 | 497 355 000 |
| 90 | CONSEIL DE RECHERCHES EN SCIENCES NATURELLES ET EN GÉNIE | | |
| 95 | Conseil de recherches en sciences naturelles et en génie – Dépenses de fonctionnement..... | 30 360 000 | |
| | Conseil de recherches en sciences naturelles et en génie – Subventions inscrites au Budget des dépenses..... | 608 101 000 | 638 461 000 |
| 100 | CONSEIL DE RECHERCHES EN SCIENCES HUMAINES | | |
| 105 | Conseil de recherches en sciences humaines – Dépenses de fonctionnement..... | 14 432 000 | |
| | Conseil de recherches en sciences humaines – Subventions inscrites au Budget des dépenses ... | 180 199 000 | 194 631 000 |

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(pour l'année financière se terminant le 31 mars 2003)

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| N° du crédit | Service | Montant (\$) | Total (\$) |
|--------------|--|--|---------------|
| 1 | GOUVERNEUR GÉNÉRAL Dépenses du Programme, subventions inscrites au Budget des dépenses et dépenses faites à l'égard des anciens gouverneurs généraux, y compris celles effectuées à l'égard de leur conjoint, durant leur vie et pendant les six mois suivant leur décès, relativement à l'accomplissement des activités qui leur sont échues par suite de leurs fonctions de gouverneur général. | | 15 558 000 |
| 1 | INDUSTRIE MINISTÈRE Industrie – Dépenses de fonctionnement et autorisation de dépenser les recettes, perçues au cours d'un exercice, qui ont trait à la recherche sur les communications, aux faillites et aux corporations et celles qui découlent des services et des processus de réglementation, prévus en vertu de la <i>Loi sur la concurrence</i> : dépôt d'un avis préalable à une fusion, certificats de décisions préalables, avis consultatifs et photocopies Industrie – Subventions inscrites au Budget des dépenses et contributions Paielements conformément au paragraphe 14(2) de la <i>Loi sur le ministère de l'Industrie</i> Prêts conformément à l'alinéa 14(1)a) de la <i>Loi sur le ministère de l'Industrie</i> | 424 556 000 933 109 000 300 000 500 000 | 1 358 465 000 |
| 20 | AGENCE DE PROMOTION ÉCONOMIQUE DU CANADA ATLANTIQUE Agence de promotion économique du Canada atlantique – Dépenses de fonctionnement..... | 69 977 000 | 434 769 000 |
| 25 | Agence de promotion économique du Canada atlantique – Subventions inscrites au Budget des dépenses et contributions | 364 792 000 | |
| 30 | AGENCE SPATIALE CANADIENNE Dépenses de fonctionnement..... | 111 784 000 | |
| 35 | Agence spatiale canadienne – Dépenses en capital | 164 312 000 | |
| 40 | Agence spatiale canadienne – Subventions inscrites au Budget des dépenses et contributions... | 52 081 000 | 328 177 000 |
| 45 | COMMISSION CANADIENNE DU TOURISME Commission canadienne du tourisme – Dépenses du Programme | | 83 166 000 |
| 50 | TRIBUNAL DE LA CONCURRENCE Tribunal de la concurrence – Dépenses du Programme | | 1 395 000 |

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(pour l'année financière se terminant le 31 mars 2003)

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| N° du crédit | Service | Montant (\$) | Total (\$) |
|--------------|--|---------------|---------------|
| 1 | PROGRAMME DES POLITIQUES ÉCONOMIQUES, SOCIALES ET FINANCIÈRES | 82 617 000 | |
| 5 | Politiques économiques, sociales et financières – Subventions inscrites au Budget des dépenses et contributions | | |
| L10 | Politiques économiques, sociales et financières – Conformément à la Loi sur les accords de <i>Bretton Woods</i> et des accords connexes, émission et paiement de billets à vue, non productifs d'intérêts et non négociables, d'un montant ne devant pas dépasser 202 334 000 \$ en faveur de l'Association internationale de développement | 675 000 000 | |
| 15 | PROGRAMME FÉDÉRAL DE TRANSFERTS AUX PROVINCES | 1 | |
| | Paielements au gouvernement de chaque territoire calculés conformément aux accords conclus par le ministre des Finances, avec l'approbation du gouverneur en conseil, et le ministre des Finances du territoire concerné; et autorisation de paiements provisoires pour l'exercice en cours au gouvernement de chaque territoire avant la signature d'un tel accord, le montant total payable en vertu de l'accord devant être réduit du total des paiements provisoires au gouvernement territorial concerné pour l'exercice en cours ... | 1 598 000 000 | |
| 20 | VÉRIFICATEUR GÉNÉRAL | | 2 355 617 001 |
| 25 | TRIBUNAL CANADIEN DU COMMERCE EXTÉRIEUR | | 60 464 000 |
| 30 | CENTRE D'ANALYSE DES OPÉRATIONS ET DÉCLARATIONS FINANCIÈRES DU CANADA | | 7 780 000 |
| 35 | BUREAU DU SURINTENDANT DES INSTITUTIONS FINANCIÈRES | | 38 500 000 |
| | Bureau du surintendant des institutions financières – Dépenses du Programme | | 1 678 000 |

Postes devant être inclus dans l'annexe I du projet de loi de crédits

(pour l'année financière se terminant le 31 mars 2003)

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| N° du crédit | Service | Montant (\$) | Total (\$) | |
|--------------|---|---|-------------|-------------|
| 1 | ENVIRONNEMENT MINISTÈRE | Environnement – Dépenses de fonctionnement et : (a) dépenses recouvrables engagées à l'égard de la Commission des ressources en eau des provinces des Prairies, de la Commission d'étude du bassin de la rivière Qu'Appelle et de la Commission d'étude du bassin de la rivière Saint-Jean; (b) autorisation au ministre de l'Environnement d'engager des experts-conseils dont les commissions mentionnées à l'alinéa (a) peuvent avoir besoin, au traitement que ces commissions peuvent déterminer; (c) dépenses recouvrables engagées à l'égard des recherches sur la planification régionale des ressources en eau et des inventaires des ressources en eau; (d) autorisation de faire des avances recouvrables ne dépassant pas la somme de la part des frais de la régularisation du niveau du lac des Bois et du lac Seul que doivent assumer les provinces du Manitoba et de l'Ontario; (e) autorisation de faire des avances recouvrables ne dépassant pas la somme de la part des frais des lacs hydrométriques que doivent assumer les organismes provinciaux et les organismes de l'extérieur; (f) aux termes du paragraphe 29.1(2) de la Loi sur la gestion des finances publiques, autorisation de dépenser au cours du présent exercice les recettes de l'exercice générées par les activités du Ministère financées à même ce crédit..... Environnement – Dépenses en capital et autorisation de faire des paiements aux provinces ou aux municipalités à titre de contributions aux travaux de construction entrepris par ces administrations; et autorisation de consentir des avances recouvrables ne dépassant pas la part des frais de projets conjoints assumée par des organismes provinciaux et des organismes de l'extérieur, y compris les dépenses faites à l'égard de propriétés n'appartenant pas au gouvernement fédéral Environnement – Subventions inscrites au Budget des dépenses et contributions | 545 724 000 | 659 698 994 |
| 15 | AGENCE CANADIENNE D'ÉVALUATION ENVIRONNEMENTALE | Agence canadienne d'évaluation environnementale – Dépenses du Programme, contributions et autorisation de dépenser les recettes de l'exercice générées par la prestation de services d'évaluation environnementale, y compris les examens des commissions, les études approfondies, les médiations, la formation et les publications d'information de l'Agence canadienne d'évaluation environnementale..... | 10 452 000 | |

Postes devant être inclus dans l'annexe 1 du projet de loi de crédits

(pour l'année financière se terminant le 31 mars 2003)

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| N° du crédit | Service | Montant (\$) | Total (\$) |
|--------------|---|--------------|---------------|
| | DÉFENSE NATIONALE (suite et fin) | | |
| 15 | COMITÉ DES GRIEFS DES FORCES CANADIENNES | | 7 266 000 |
| | Comité des griefs des Forces canadiennes – Dépenses de fonctionnement | | |
| 20 | COMMISSION D'EXAMEN DES PLAINTES CONCERNANT LA POLICE MILITAIRE | | 3 653 000 |
| | Commission d'examen des plaintes concernant la police militaire – Dépenses du Programme .. | | |
| | DÉVELOPPEMENT DES RESSOURCES HUMAINES | | |
| | MINISTÈRE | | |
| 1 | Développement des ressources humaines – Dépenses de fonctionnement et autorisation d'effectuer des dépenses recouvrables au titre du Régime de pensions du Canada et du Compte d'assurance-emploi | 462 923 000 | |
| 5 | Développement des ressources humaines – Subventions inscrites au Budget des dépenses et contributions | 925 600 000 | |
| | CONSEIL CANADIEN DES RELATIONS INDUSTRIELLES | | 1 388 523 000 |
| 10 | Conseil canadien des relations industrielles – Dépenses du Programme | | 11 290 000 |
| | TRIBUNAL CANADIEN DES RELATIONS PROFESSIONNELLES ARTISTES-PRODUCTEURS | | |
| 15 | Tribunal canadien des relations professionnelles artistes-producteurs – Dépenses du Programme | | 1 591 000 |
| 20 | Centre canadien d'hygiène et de sécurité au travail – Dépenses du Programme | | 1 899 000 |

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| N° du crédit | Service | Montant (\$) | Total (\$) |
|--------------|--|---------------|----------------|
| | CONSEIL PRIVÉ (fin) | | |
| 50 | BUREAU DE L'INFRASTRUCTURE ET DES SOCIÉTÉS D'ÉTAT DU CANADA | 3 240 000 | |
| 55 | Bureau de l'infrastructure et des sociétés d'État du Canada – Contributions | 5 385 000 | |
| 60 | Paiements à la Société du Vieux-Port de Montréal Incorporée à l'égard des dépenses de fonctionnement et des dépenses en capital | 1 | |
| 65 | COMMISSION DES RELATIONS DE TRAVAIL DANS LA FONCTION PUBLIQUE Commission des relations de travail dans la fonction publique – Dépenses du Programme | | 8 625 001 |
| 70 | COMITÉ DE SURVEILLANCE DES ACTIVITÉS DE RENSEIGNEMENT DE SÉCURITÉ Comité de surveillance des activités de renseignement de sécurité – Dépenses du Programme | | 5 223 000 |
| | DÉFENSE NATIONALE | | |
| | MINISTÈRE | | |
| 1 | Dépenses de fonctionnement et autorisation de contracter, sous réserve d'affectation par le Conseil du Trésor, des engagements totalisant 19 163 551 203 \$ aux fins des crédits 1, 5 et 10 du Ministère, quelle que soit l'année au cours de laquelle tombera le paiement de ces engagements (et dont il est estimé qu'une tranche de 7 795 000 000 \$ deviendra payable dans les années à venir); autorisation d'effectuer des paiements, imputables à l'un ou l'autre de ces crédits, aux provinces ou aux municipalités à titre de contributions aux travaux de construction exécutés par ces administrations; autorisation, sous réserve des directives du Conseil du Trésor, de faire des dépenses ou des avances recouvrables aux termes de l'un ou l'autre de ces crédits, à l'égard du matériel fourni ou de services rendus au nom de particuliers, de sociétés, d'organismes extérieurs, d'autres ministères et organismes de l'État et d'autres administrations, et autorisation, sous réserve de l'approbation du Conseil du Trésor, de dépenser les recettes de l'exercice aux fins de n'importe lequel de ces crédits | 8 340 047 000 | |
| 5 | Dépenses nationale – Dépenses en capital | 2 191 429 000 | |
| 10 | Défense nationale – Subventions inscrites au Budget des dépenses, contributions aux budgets militaires, au programme d'infrastructure commun et au système aéroporté de détection lointaine et de contrôle aérien de l'Organisation du Traité de l'Atlantique Nord et, aux termes de l'article 3 de la Loi de 1950 sur les crédits de défense, transfert de matériel et d'équipement de défense, prestation de services et fourniture d'installations aux fins de la défense | 353 940 203 | |
| | | | 10 885 416 203 |

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(pour l'année financière se terminant le 31 mars 2003)

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| N° du crédit | Service | Montant (\$) | Total (\$) |
|--------------|---|--------------|-------------|
| 10 | CONSEIL PRIVÉ (suite) SOCIÉTÉ CANADIENNE DES POSTES Paielements à la Société canadienne des postes à des fins spéciales | | 237 210 000 |
| 15 | CENTRE CANADIEN DE GESTION Centre canadien de gestion – Dépenses du Programme et contributions | | 23 768 000 |
| 20 | SECRÉTARIAT DES CONFÉRENCES INTERGOUVERNEMENTALES CANADIENNES Secrétariat des conférences intergouvernementales canadiennes – Dépenses du Programme | | 3 423 000 |
| 25 | BUREAU CANADIEN D'ENQUÊTE SUR LES ACCIDENTS DE TRANSPORT ET DE LA SÉCURITÉ DES TRANSPORTS Bureau canadien d'enquête sur les accidents de transport et de la sécurité des transports – Dépenses du Programme | | 21 510 000 |
| 30 | DIRECTEUR GÉNÉRAL DES ÉLECTIONS Directeur général des élections – Dépenses du Programme | | 12 226 000 |
| 35 | COMMISSAIRE AUX LANGUES OFFICIELLES Commissaire aux langues officielles – Dépenses du Programme | | 13 330 000 |
| 40 | TABLE RONDE NATIONALE SUR L'ENVIRONNEMENT ET L'ÉCONOMIE Table ronde nationale sur l'environnement et l'économie – Dépenses du Programme | | 4 572 000 |
| 45 | BUREAU DU CANADA SUR LE RÈGLEMENT DES QUESTIONS DES PENSIONNATS AUTOCHTONES Bureau du Canada sur le règlement des questions des pensionnats autochtones – Dépenses du Programme, subventions inscrites au Budget des dépenses et contributions | | 52 783 000 |

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| N° du crédit | Service | Montant (\$) | Total (\$) |
|--------------|--|---------------|---------------|
| 5 | <p>CONSEIL DU TRÉSOR (suite et fin)</p> <p>SECRÉTARIAT (suite et fin)</p> <p>5 Eventualités du gouvernement – Sous réserve de l'approbation du Conseil du Trésor, pour suppléer à d'autres crédits relatifs à la feuille de paie et à d'autres besoins et pour payer diverses menues dépenses imprévues qui n'ont pas autrement été pourvues, y compris les primes attribuées en vertu de la <i>Loi sur les inventions des fonctionnaires</i>; autorisation de réemployer toutes les sommes affectées à des besoins autres que ceux de la feuille de paie, tirées d'autres crédits et versées au présent crédit</p> <p>10 Initiatives pangouvernementales – Sous réserve de l'approbation du Conseil du Trésor, pour suppléer à d'autres crédits pour appuyer la mise en œuvre d'initiatives de gestion stratégique entreprises dans la fonction publique du Canada.....</p> <p>20 Assurances de la fonction publique – Paiements à l'égard de programmes d'assurance, de pension, d'avantages sociaux ou autres, ou applicables à l'administration de ces programmes ou autres, notamment des primes, des contributions, des avantages sociaux, des frais et autres dépenses faites en faveur de la fonction publique ou une partie de celle-ci et pour toutes autres personnes, déterminées par le Conseil du Trésor, et autorisation de dépenser toutes recettes ou toutes autres sommes perçues à l'égard de ces programmes ou autres pour compenser toutes dépenses découlant de ces programmes ou autres et pour pouvoir au remboursement à certains employés de leur part de la réduction des primes conformément au paragraphe 96(3) de la <i>Loi sur l'assurance-emploi</i></p> | 750 000 000 | |
| 10 | | 40 808 000 | |
| 20 | | 1 201 702 000 | |
| 1 | <p>CONSEIL PRIVÉ</p> <p>MINISTÈRE</p> <p>Conseil privé – Dépenses du Programme, y compris le fonctionnement de la résidence du Premier ministre, le versement, à chacun des membres du Conseil privé de la Reine pour le Canada qui a qualité de ministre sans portefeuille ou de ministre d'État, mais qui ne dirige pas un ministère d'État, d'un traitement n'excédant pas celui versé aux ministres d'État qui dirigent un ministère d'État, aux termes de la <i>Loi sur les traitements</i>, rajusté en vertu de la <i>Loi sur le Parlement du Canada</i> et au prorata, pour toute période inférieure à un an; et la subvention inscrite au Budget des dépenses et contributions</p> | | 2 129 117 000 |
| 5 | <p>SOCIÉTÉ CANADIENNE D'HYPOTHÈQUES ET DE LOGEMENT</p> <p>Rembourser à la Société canadienne d'hypothèques et de logement les remises accordées sur les prêts consentis, les subventions et contributions versées et les dépenses contractées, ainsi que les pertes subies et les frais et débours engagés en vertu des dispositions de la <i>Loi nationale sur l'habitation</i> ou à l'égard des pouvoirs que la Société exerce ou des tâches et des fonctions qu'elle exécute, en vertu du pouvoir de toute loi du Parlement, autre que la <i>Loi nationale sur l'habitation</i>, conformément au pouvoir qui lui est conféré par la <i>Loi sur la Société canadienne d'hypothèques et de logement</i></p> | | 1 913 250 000 |

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| N° du crédit | Service | Montant (\$) | Total (\$) |
|--------------|---|---------------|-------------|
| 1 | ANCIENS COMBATTANTS PROGRAMME DES ANCIENS COMBATTANTS Dépenses de fonctionnement; entretien de propriétés, y compris les dépenses afférentes à des travaux de génie et de recherche technique qui n'ajoutent aucune valeur tangible à la propriété immobilière, aux taxes, à l'assurance et au maintien des services publics; autorisation, sous réserve de l'approbation du gouverneur en conseil, d'effectuer des travaux de réparation nécessaires sur des propriétés construites en vertu de contrats particuliers à prix ferme et vendues conformément à la <i>Loi sur les terres destinées aux anciens combattants</i> (S.R.C. 1970, ch. V-4), afin de corriger des défauts dont ni l'ancien combattant ni l'entrepreneur ne peuvent être tenus financièrement responsables ainsi que tout autre travail qui s'impose sur d'autres propriétés afin de sauvegarder l'intérêt que le directeur y possède. | 599 630 782 | |
| 5 | Anciens combattants – Dépenses en capital | 7 626 000 | |
| 10 | Anciens combattants – Subventions inscrites au Budget des dépenses et contributions, le montant inscrit à chacune des subventions pouvant être modifié sous réserve de l'approbation du Conseil du Trésor | 1 624 931 000 | |
| 15 | TRIBUNAL DES ANCIENS COMBATTANTS (RÉVISION ET APPEL) Tribunal des anciens combattants (révision et appel) – Dépenses du Programme | 9 250 000 | |
| 1 | CITOYENNETÉ ET IMMIGRATION MINISTÈRE Dépenses de fonctionnement | 549 647 000 | |
| 5 | Citoyenneté et Immigration – Subventions inscrites au Budget des dépenses et contributions | 328 507 744 | |
| 10 | COMMISSION DE L'IMMIGRATION ET DU STATUT DE RÉFUGIÉ DU CANADA Commission de l'immigration et du statut de réfugié du Canada – Dépenses du Programme | | 110 372 000 |
| 1 | CONSEIL DU TRÉSOR SECRETARIAT Dépenses de fonctionnement et autorisation de dépenser les recettes produites durant l'exercice provenant des activités du Secrétariat du Conseil du Trésor | 118 007 000 | |
| 2 | Secrétariat du Conseil du Trésor – Contributions | 18 600 000 | |

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| N° du crédit | Service | Montant (\$) | Total (\$) |
|--------------|--|--------------|---------------|
| 1 | AGRICULTURE ET AGROALIMENTAIRE MINISTÈRE Agriculture et Agroalimentaire – Dépenses de fonctionnement et, aux termes du paragraphe 29.1(2) de la <i>Loi sur la gestion des finances publiques</i> , autorisation de dépenser les recettes provenant des activités de pâturage et de reproduction du Programme de pâturages communautaires, et de l'administration du Compte de stabilisation du revenu net pour compenser les dépenses engagées durant l'exercice..... | 437 686 000 | |
| 5 | Agriculture et Agroalimentaire – Dépenses en capital..... | 46 841 000 | |
| 10 | Agriculture et Agroalimentaire – Subventions inscrites au Budget des dépenses et contributions..... | 779 986 000 | |
| 15 | Aux termes de l'article 29 de la <i>Loi sur la gestion des finances publiques</i> , autoriser le ministre d'Agriculture et Agroalimentaire, au nom de Sa Majesté du chef du Canada et conformément aux conditions approuvées par le ministre des Finances, à garantir le paiement d'un montant ne dépassant pas en totalité et en tout temps, la somme de 1 700 000 000 \$ payable sous la forme d'avances de fonds fournies par les organismes de producteurs, la Commission canadienne du blé et d'autres prêteurs en vertu du Programme des avances de crédit printanières..... | | |
| 20 | Aux termes de l'article 29 de la <i>Loi sur la gestion des finances publiques</i> , autorisation au ministre d'Agriculture et Agroalimentaire, au nom de Sa Majesté du chef du Canada et conformément aux conditions approuvées par le ministre des Finances, de garantir le paiement des montants ne dépassant pas en totalité et en tout temps, la somme de 140 000 000 \$ payable à l'égard des Accords de ligne de crédit à être engagés par la Société du crédit agricole pour les besoins du Programme national renouvelé (2001) sur l'éthanol de la biomasse..... | | |
| 25 | COMMISSION CANADIENNE DU LAIT Commission canadienne du lait – Dépenses du Programme..... | | 1 264 513 002 |
| 30 | AGENCE CANADIENNE D'INSPECTION DES ALIMENTS | | |
| 35 | Agence canadienne d'inspection des aliments – Dépenses de fonctionnement et contributions..... | 347 293 000 | |
| 40 | COMMISSION CANADIENNE DES GRAINS Commission canadienne des grains – Dépenses du Programme..... | | 22 434 000 |
| | | | 356 654 000 |

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| N° du crédit | Service | Montant (\$) | Total (\$) |
|--------------|--|---|---------------|
| 10 | <p>AFFAIRES INDiennes ET DU NORD CANADIEN <i>(suite et fin)</i></p> <p>MINISTÈRE <i>(suite et fin)</i></p> <p>PROGRAMME DES AFFAIRES INDiennes ET INUITES <i>(suite et fin)</i></p> <p>a) dépenses ayant trait aux bâtiments, ouvrages, terrains et matériel dont la gestion, le contrôle et la propriété peuvent être cédés soit aux gouvernements provinciaux, selon les conditions approuvées par le gouverneur en conseil, soit à des bandes indiennes ou à des Indiens, tant à titre collectif que particulier, à la discrétion du ministre des Affaires indiennes et du Nord canadien, ainsi que de telles dépenses engagées à l'égard de propriétés n'appartenant pas au gouvernement fédéral;</p> <p>b) autorisation d'engager des dépenses recouvrables selon des montants ne dépassant pas la part des frais assumée par les gouvernements provinciaux et les commissions scolaires locales pour des routes et ouvrages connexes, ainsi que pour l'éducation, y compris l'instruction de non-Indiens fréquentant les écoles indiennes;</p> <p>c) autorisation de construire et d'acquérir, pour les Indiens et les Inuits, des logements qui devront être occupés par des Indiens et des Inuits contre le versement, s'il y a lieu, de montants que le ministre des Affaires indiennes et du Nord canadien peut fixer, et qu'ils achèteront ou loueront aux conditions et au prix, soit coïtant, soit réduit, approuvés par le gouverneur en conseil, et d'effectuer des paiements aux Indiens et aux bandes indiennes en vue de la construction de logements et d'autres bâtiments.....</p> <p>15 Affaires indiennes et inuites—Subventions inscrites au Budget des dépenses et contributions... 18 750 000</p> <p>120 Prêts à des revendicateurs autochtones, conformément aux conditions approuvées par le gouverneur en conseil, pour le paiement des frais de recherche, d'élaboration et de négociation concernant les revendications..... 31 853 000</p> <p>125 Prêts aux Premières nations de la Colombie-Britannique pour les aider à participer au processus de la Commission des traités de la Colombie-Britannique..... 43 120 000</p> | <p>15 600 000</p> <p>97 622 000</p> <p>67 022 900</p> | 5 041 719 900 |
| 45 | <p>COMMISSION CANADIENNE DES AFFAIRES POLAIRES</p> <p>Commission canadienne des affaires polaires — Dépenses du Programme et contributions.....</p> | | 893 000 |

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| N° du crédit | Service | Montant (\$) | Total (\$) |
|--------------|--|--------------|-------------|
| | AFFAIRES ÉTRANGÈRES ET COMMERCE INTERNATIONAL (<i>fin</i>) | | |
| 45 | COMMISSION MIXTE INTERNATIONALE | | |
| | Commission mixte internationale – Dépenses du Programme – Traitements et dépenses de la section canadienne; dépenses relatives aux études, enquêtes et relevés exécutés par la Commission en vertu du mandat international qui lui est confié et dépenses faites par la Commission en vertu de l'accord entre le Canada et les États-Unis relatif à la qualité de l'eau dans les Grands Lacs | 4 760 000 | |
| 50 | SECRÉTARIAT DE L'ALÉNA, SECTION CANADIENNE | | |
| | Secrétariat de l'ALÉNA, section canadienne – Dépenses du Programme | 2 152 000 | |
| 55 | ADMINISTRATION DU PIPE-LINE DU NORD | | |
| | Administration du pipe-line du Nord – Dépenses du Programme | 242 000 | |
| 1 | MINISTÈRE | | |
| | PROGRAMME D'ADMINISTRATION | | |
| | Administration – Dépenses du Programme et contributions | 96 187 000 | |
| 5 | PROGRAMME DES AFFAIRES INDIENNES ET INUITES | | |
| | Affaires indiennes et inuites – Dépenses de fonctionnement et | | |
| | a) dépenses ayant trait aux ouvrages, bâtiments et matériel situés sur des propriétés n'appartenant pas au gouvernement fédéral; | | |
| | b) dépenses recouvrables en vertu d'accords approuvés par le gouverneur en conseil et conclus avec les gouvernements provinciaux et les commissions scolaires locales en vue du versement de prestations sociales à des non-Indiens habitant des réserves indiennes et de l'instruction de non-Indiens fréquentant des écoles indiennes; | | |
| | c) autorisation au ministre des Affaires indiennes et du Nord canadien de conclure des accords avec les gouvernements provinciaux, les commissions scolaires, les organismes de bienfaisance ou autres pour la prise en charge et l'entretien des enfants; | | |
| | d) autorisation d'affecter des fonds, dans le cadre des activités de progrès économique des Indiens et des Inuits, pour assurer des services d'enseignement et d'orientation aux Indiens et aux Inuits, pour l'approvisionnement en matériaux et en matériel, et pour l'achat des produits finis et la vente de ces derniers; | | |
| | e) autorisation de vendre l'électricité, le mazout et les services qui s'y rattachent, de même que les services municipaux, aux consommateurs particuliers qui vivent dans les centres éloignés et qui ne peuvent pas compter sur les sources locales d'approvisionnement, selon les conditions approuvées par le gouverneur en conseil, et de fournir les mêmes services et biens aux ministères et organismes fédéraux installés au Nouveau-Québec | | 299 183 000 |

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| N° du crédit | Service | Montant (\$) | Total (\$) |
|--------------|--|--------------|---------------|
| | <p>AGENCE CANADIENNE DE DÉVELOPPEMENT INTERNATIONAL</p> <p>AGENCES ÉTRANGÈRES ET COMMERCE INTERNATIONAL (suite)</p> <p>Agence canadienne de développement international – Dépenses de fonctionnement et autorisation :</p> <p>a) d'engager des personnes qui travailleront dans les pays en développement et dans les pays en transition;</p> <p>b) de dispenser instruction ou formation à des personnes des pays en développement et des pays en transition, conformément au <i>Règlement sur l'assistance technique</i>, pris par le décret C.P. 1986-993 du 24 avril 1986 (et portant le numéro d'enregistrement DORS/86-475), y compris ses modifications ou tout autre règlement que peut prendre le gouvernement en conseil en ce qui concerne :</p> <p>i) la rémunération payable aux personnes travaillant dans les pays en développement et dans les pays en transition, et le remboursement de leurs dépenses ou le paiement d'indemnités à cet égard,</p> <p>ii) le soutien de personnes des pays en développement et des pays en transition en période d'instruction ou de formation, et le remboursement de leurs dépenses ou le paiement d'indemnités à cet égard,</p> <p>iii) le remboursement des dépenses extraordinaires liées directement ou indirectement au travail des personnes dans les pays en développement et dans les pays en transition, ou à l'instruction ou à la formation de personnes des pays en développement et des pays en transition</p> <p>Agence canadienne de développement international – Subventions et contributions inscrites au Budget des dépenses et paiements aux institutions financières internationales conformément à la <i>Loi d'aide au développement international (institutions financières)</i>, à la condition que le montant des contributions puisse être augmenté ou diminué, sous réserve de l'approbation du Conseil du Trésor, aux fins de l'aide au développement international, de l'assistance humanitaire internationale et à d'autres fins précisées, sous forme de paiements comptants et de fourniture de biens, denrées ou services</p> <p>Emission et paiement de billets à vue, non productifs d'intérêts et non négociables, dont le montant ne doit pas dépasser 178 200 000 \$, conformément à la <i>Loi d'aide au développement international (institutions financières)</i>, à titre de contributions aux comptes du fonds d'institutions financières internationales</p> <p>Paiement ne devant pas dépasser 2 827 383 \$US à la Banque africaine de développement, même si l'équivalent de cette somme en dollars canadiens, évalué à 4 440 000 \$ le 21 septembre 2001, peut varier à la hausse conformément à la <i>Loi d'aide au développement international (institutions financières)</i>, à titre de souscriptions au capital des institutions financières internationales</p> | 186 443 000 | 1 478 939 000 |
| | | 1 | 4 440 000 |
| 20 | <p>AGENCE CANADIENNE DE DÉVELOPPEMENT INTERNATIONAL</p> <p>Agence canadienne de développement international – Développement et</p> <p>Versements au Centre de recherches pour le développement international</p> | | 101 941 000 |
| 25 | | | |
| L30 | | | |
| L35 | | | |
| 40 | | | |

Postes devant être inclus dans l'annexe I du projet de loi de crédits

(pour l'année financière se terminant le 31 mars 2003)

Tous les libellés des crédits sont tels qu'ils figuraient dans les lois de crédits antérieures, à moins d'avoir été précisément mentionnés dans la section **Changements au Budget principal des dépenses de 2002-2003**.

| N° du crédit | Service | Montant (\$) | Total (\$) |
|--------------|---|---|---------------|
| 1 | AFFAIRES ÉTRANGÈRES ET COMMERCE INTERNATIONAL MINISTÈRE | Affaires étrangères et Commerce international – Dépenses de fonctionnement, y compris, sous réserve de l'approbation du gouvernement en conseil, la rémunération et les autres dépenses des Canadiens affectés par le gouvernement canadien au personnel d'organismes internationaux et autorisation de faire des avances recouvrables jusqu'à concurrence de la part des frais payables par ces organismes; autorisation au gouverneur en conseil de nommer et d'appointer des hauts-commissaires, ambassadeurs, ministres plénipotentiaires, consuls, membres des commissions internationales, le personnel de ces diplomates et d'autres personnes pour représenter le Canada dans un autre pays; dépenses relatives aux locaux de l'Organisation de l'aviation civile internationale; dépenses recouvrables aux fins d'aide aux citoyens canadiens et personnes domiciliées au Canada, y compris les personnes à leur charge, qui sont dans le besoin à l'étranger et rapatriement de ces personnes; programmes de relations culturelles et d'échanges universitaires avec d'autres pays; et, conformément au paragraphe 29.1(2) de la <i>Loi sur la gestion des finances publiques</i> , autorisation de dépenser les recettes perçues au cours d'un exercice pour compenser les dépenses connexes survenues au cours de l'exercice pour : la prestation de services aux Centres canadiens des affaires et aux Centres canadiens d'éducation; de services de formation offerts par l'Institut canadien du service extérieur; les foires et les missions commerciales et d'autres services de développement du commerce international; de services de développement des investissements; de services de télécommunication; de publications ministérielles; d'autres services fournis à l'étranger à d'autres ministères, à des organismes, à des sociétés d'État et à d'autres organisations non fédérales; des services consulaires spécialisés; et des programmes internationaux d'échanges pour l'emploi des jeunes..... | 1 016 570 000 |
| 5 | Affaires étrangères et Commerce international – Dépenses en capital | 114 061 000 | |
| 10 | Affaires étrangères et Commerce international – Subventions inscrites au Budget des dépenses, contributions et autorisation de contracter durant l'exercice en cours des engagements ne dépassant pas 50 000 000 \$, aux fins de contributions à des personnes, groupes de personnes, conseils et associations, en vue de favoriser l'augmentation des exportations canadiennes; autorisation de payer des cotisations selon les montants établis, en devises des pays où elles sont prélevées; et autorisation de faire d'autres paiements précisés, en devises des pays indiqués, même si le total de ces paiements est supérieur à l'équivalent en dollars canadiens établi en octobre 2001 à..... | 426 404 100 | |
| 15 | CORPORATION COMMERCIALE CANADIENNE Corporation commerciale canadienne | | 10 832 000 |

014

Budgétaire du Budget principal des dépenses par article courant de dépense

| Ministère ou organisme | Personnel | Transports | Information et communications | Services professionnels et spéciaux | Location |
|------------------------|-----------|------------|-------------------------------|-------------------------------------|----------|
| | (1) | (2) | (3) | (4) | (5) |

(en milliers de dollars)

| | | | | | |
|--|------------|-----------|---------|-----------|-----------|
| Santé | | | | | |
| Ministère | 528 316 | 155 377 | 17 673 | 343 386 | 9 271 |
| Instituts de recherche en santé du Canada | 11 731 | 3 322 | 1 000 | 4 700 | 160 |
| Conseil de contrôle des renseignements relatifs aux | | | | | |
| matières dangereuses | 2 443 | 95 | 45 | 220 | 10 |
| Conseil d'examen du prix des médicaments brevetés | 2 660 | 200 | 60 | 424 | 15 |
| Solliciteur général | 23 749 | 3 578 | 1 200 | 5 200 | 300 |
| Ministère | | | | | |
| Service canadien du renseignement de sécurité | 140 765 | ... | ... | ... | ... |
| Service correctionnel | 896 713 | 35 649 | 2 505 | 218 202 | 7 755 |
| Commission nationale des libérations conditionnelles | 25 307 | 1 812 | 200 | 1 900 | 150 |
| Bureau de l'enquêteur correctionnel | 2 064 | 400 | 30 | 152 | 5 |
| Gendarmerie royale du Canada | 1 673 945 | 143 077 | 817 | 187 413 | 49 965 |
| Comité externe d'examen de la Gendarmerie royale du Canada | 533 | 40 | 30 | 150 | 10 |
| Commission des plaintes du public contre la Gendarmerie royale du Canada | 2 867 | 280 | 150 | 820 | 95 |
| Transports | | | | | |
| Ministère | 317 898 | 37 939 | 4 227 | 121 167 | 4 809 |
| Office des transports du Canada | 19 198 | 1 314 | 468 | 1 770 | 157 |
| Tribunal de l'aviation civile | 642 | 95 | 5 | 231 | 9 |
| Travaux publics et Services gouvernementaux | 643 760 | 201 476 | 11 202 | 733 157 | 702 382 |
| Ministère | | | | | |
| Communication Canada | 22 498 | 4 912 | 42 114 | 74 736 | 226 |
| Total pour tous les ministères et organismes | 21 864 691 | 2 210 511 | 375 576 | 5 764 408 | 1 429 401 |
| Comptes à des fins déterminées consolidés | (533 613) | ... | ... | ... | ... |
| Total du Budget principal des dépenses de 2002-2003 | 21 331 078 | 2 210 511 | 375 576 | 5 764 408 | 1 429 401 |
| Moins : dépenses internes du gouvernement | ... | 119 862 | 17 515 | 722 063 | 177 850 |
| Total des dépenses concernant les tiers | 21 331 078 | 2 090 649 | 358 061 | 5 042 345 | 1 251 551 |
| *Total du Budget principal des dépenses de 2001-2002 | 19 456 997 | 2 029 046 | 371 281 | 5 437 780 | 1 549 921 |

* Les paiements de transfert et les recettes à valoir ont été rajustés afin de tenir compte des coûts administratifs consolidés du programme de l'assurance-emploi. La consolidation des coûts résulte du redressement de montants recouvrés plutôt que d'une augmentation des paiements de transfert.

Budgétaire du Budget principal des dépenses par article courant de dépense

Ministère ou organisme Personnel Transports Information Services Professionnels et spéciaux Location

(en milliers de dollars)

(1) (2) (3) (4) (5)

| | | | | | | |
|---|---------|--------|--------|--------|-------|--|
| Justice | | | | | | |
| Ministère | 241 308 | 19 126 | 12 278 | 70 640 | 3 698 | |
| Commission canadienne des droits de la personne | 13 852 | 1 000 | 300 | 1 942 | 200 | |
| Tribunal canadien des droits de la personne | 1 305 | 425 | ..... | 1 650 | 50 | |
| Commissaire à la magistrature fédérale | 303 070 | 13 017 | ..... | 1 679 | 46 | |
| Cour fédérale du Canada | 27 647 | 2 274 | 239 | 5 027 | 479 | |
| Commission du droit du Canada | 966 | 346 | 370 | 1 284 | 37 | |
| Commissariats à l'information et à la protection de la vie privée du Canada | 11 622 | 399 | 899 | 1 000 | 33 | |
| Cour suprême du Canada | 13 265 | 903 | 329 | 1 953 | 105 | |
| Cour canadienne de l'impôt | 6 665 | 575 | 60 | 3 164 | 105 | |

| | | | | | | |
|---------------------------|---------|--------|-------|-------|-------|--|
| Parlement | | | | | | |
| Sénat | 42 071 | 9 287 | 228 | 7 602 | 268 | |
| Chambre des communes | 228 096 | 51 850 | 4 459 | 8 944 | 1 670 | |
| Bibliothèque du Parlement | 21 263 | 394 | 9 | 1 419 | 241 | |

| | | | | | | |
|--|---------|--------|--------|--------|-------|--|
| Patrimoine canadien | | | | | | |
| Ministère | 108 753 | 17 750 | 10 109 | 34 512 | 2 100 | |
| Conseil des Arts du Canada | ..... | ..... | ..... | ..... | ..... |  |
| Société Radio-Canada | ..... | ..... | ..... | ..... | ..... |  |
| Société de développement de l'industrie cinématographique canadienne | ..... | ..... | ..... | ..... | ..... |  |
| Musée canadien des civilisations | ..... | ..... | ..... | ..... | ..... |  |
| Musée canadien de la nature | ..... | ..... | ..... | ..... | ..... |  |
| Conseil de la radiodiffusion et des télécommunications canadiennes | ..... | ..... | ..... | ..... | ..... |  |

| | | | | | | |
|--|---------|--------|--------|--------|-------|--|
| Archives nationales du Canada | 31 015 | 1 750 | 1 500 | 2 890 | 400 | |
| Société du Centre national des Arts | 35 674 | 1 651 | 252 | 7 378 | 213 | |
| Commission des champs de bataille nationaux | 2 695 | 50 | 75 | 300 | 35 | |
| Commission de la capitale nationale | 31 881 | 4 000 | 13 927 | 5 000 | 8 000 | |
| Office national du film | ..... | ..... | ..... | ..... | ..... |  |
| Musée des beaux-arts du Canada | 24 968 | 1 132 | 119 | 4 043 | 110 | |
| Bibliothèque nationale | 204 499 | 21 500 | 6 000 | 64 000 | 8 000 | |
| Musée national des sciences et de la technologie | 100 380 | 6 511 | 1 978 | 16 604 | 1 696 | |
| Condition féminine – Bureau de la coordonnatrice | 7 594 | 975 | 819 | 2 275 | 75 | |

| | | | | | | |
|---|---------|--------|--------|---------|--------|--|
| Pêches et Océans | 680 679 | 76 401 | 11 380 | 190 314 | 21 950 | |
| Ressources naturelles | | | | | | |
| Ministère | 297 546 | 28 960 | 16 014 | 102 101 | 8 166 | |
| Energie atomique du Canada limitée | 40 505 | 4 567 | 602 | 8 938 | 723 | |
| Commission canadienne de sûreté nucléaire | 25 677 | 1 850 | 134 | 2 106 | 403 | |
| Société de développement du Cap-Breton | ..... | ..... | ..... | ..... | ..... |  |
| Office national de l'énergie | ..... | ..... | ..... | ..... | ..... |  |

| Achat de services de réparation et d'entretien | (6) | (7) | (8) | (9) | (10) | (11) | (12) | Total net des dépenses |
|--|--------|---------|------------|------------|------------|------------|------------|------------------------|
| Services publics, fournitures et approvisionnement | 40 | 156 443 | 2 547 622 | 369 040 | 141 516 | 483 135 | 11 834 000 | 8 134 |
| 27 | 117 | 64 | 28 242 633 | 6 100 | 1 500 158 | 29 053 022 | 12 754 | 1 739 |
| 25 | 50 | 25 | 111 000 | 1 382 | 5 841 | 1 899 | 11 676 | 722 044 |
| 175 | 208 | 100 | 48 098 | 386 | 21 447 | 91 108 | 3 501 | 7 416 |
| 26 258 | 28 546 | 2 062 | 4 000 | 28 570 810 | 36 300 000 | 65 011 786 | 68 567 | 9 047 |
| 500 | 3 000 | 1 272 | 1 50 | 380 | 22 | 68 567 | 9 047 | 41 030 |
| 79 | 135 | 65 | 12 126 | 730 | 60 | 65 631 | 1 678 | 17 679 |
| 164 | 176 | 362 | 1 900 | 32 465 | 1 004 109 | 139 430 | 1 478 995 | 446 693 |
| 2 693 | 2 918 | 1 600 | 1 447 147 | 52 081 | 2 894 | 335 837 | 335 837 | 83 166 |
| 4 | 44 | 45 | 40 | 1 220 | 35 108 | 504 394 | 35 108 | 35 108 |
| 10 | 50 | 549 | 12 877 | 62 664 | 132 670 | 599 993 | 641 616 | 196 268 |
| 256 | 138 | 471 | 1 749 | 1 236 | 180 199 | 6 904 | 373 232 | 6 904 |
| 6 028 | 20 120 | 2 423 | 561 | 293 035 | 92 000 | 338 078 | 338 078 | 338 078 |
| 260 | 740 | 1 165 | 1 165 | 1 165 | 1 165 | 1 165 | 1 165 | 1 165 |

Ministère ou organisme

| Ministère ou organisme | | Personnel | Transports et communications | Information | Services professionnels et spéciaux | Location |
|---|-----------|-----------|------------------------------|-------------|-------------------------------------|----------|
| (en milliers de dollars) | | | | | | |
| Comité de surveillance des activités de renseignement de sécurité | 1 363 | 300 | 73 | 403 | | 10 |
| Défense nationale | | | | | | |
| Ministère | 5 637 508 | 480 469 | 31 927 | 1 218 314 | | 140 543 |
| Comité des griefs des Forces canadiennes | 5 206 | 450 | 40 | 1 768 | | 400 |
| Commission d'examen des plaintes concernant la police | | | | | | |
| militaire | 2 143 | 485 | 127 | 815 | | 227 |
| Développement des ressources humaines | | | | | | |
| Ministère | 1 216 299 | 139 000 | 35 000 | 547 148 | | 203 000 |
| Conseil canadien des relations industrielles | 8 787 | 956 | 32 | 1 223 | | 165 |
| artistes-producteurs | 888 | 140 | 125 | 479 | | 7 |
| Centre canadien d'hygiène et de sécurité au travail | 5 547 | 315 | 290 | 1 055 | | 50 |
| Environnement | | | | | | |
| Ministère | 374 930 | 52 867 | 10 560 | 160 938 | | 20 442 |
| Agence canadienne d'évaluation environnementale | 7 343 | 1 480 | 452 | 3 478 | | 257 |
| Finances | | | | | | |
| Ministère | 61 826 | 7 713 | 3 085 | 14 269 | | 981 |
| Vérificateur général | 48 615 | 4 500 | 1 000 | 9 000 | | 300 |
| Tribunal canadien du commerce extérieur | 7 603 | 323 | 75 | 540 | | 120 |
| Centre d'analyse des opérations et déclarations financières | 15 181 | 2 393 | 261 | 7 711 | | 2 603 |
| Bureau du surintendant des institutions financières | 52 260 | 5 049 | 915 | 3 580 | | 4 124 |
| Gouverneur général | 10 071 | 2 200 | 890 | 2 000 | | 200 |
| Industrie | | | | | | |
| Ministère | 375 545 | 28 971 | 30 530 | 114 394 | | 11 268 |
| Agence de promotion économique du Canada atlantique | 41 544 | 7 394 | 2 923 | 16 927 | | 1 553 |
| Agence spatiale canadienne | 45 962 | 6 991 | 1 743 | 70 850 | | 958 |
| Commission canadienne du tourisme | 868 | 200 | 46 | 321 | | 12 |
| Tribunal de la concurrence | 1 712 | 110 | 70 | 340 | | 45 |
| Agence de développement économique du Canada pour les régions du Québec | 28 009 | 2 925 | 3 000 | 9 300 | | 1 100 |
| Société d'expansion du Cap-Breton | 229 082 | 18 130 | 6 622 | 45 468 | | 9 987 |
| Conseil national de recherches du Canada | 18 928 | 3 896 | 2 296 | 5 244 | | 478 |
| Conseil de recherches en sciences naturelles et en génie | 9 827 | 1 142 | 487 | 2 765 | | 218 |
| Conseil canadien des normes | 347 325 | 37 847 | 4 776 | 38 105 | | 8 047 |
| Statistique Canada | 29 128 | 3 740 | 1 380 | 8 050 | | 580 |
| Diversification de l'économie de l'Ouest canadien | | | | | | |

| Achat de services de réparation et d'entretien | (6) | (7) | (8) | (9) | (10) | (11) | (12) |
|---|---|---|---|---|---|---|---|
| Services publics, de terrains, de bâtiments, et d'approvisionnement | Services publics, de terrains, de bâtiments, et d'approvisionnement | Services publics, de terrains, de bâtiments, et d'approvisionnement | Services publics, de terrains, de bâtiments, et d'approvisionnement | Services publics, de terrains, de bâtiments, et d'approvisionnement | Services publics, de terrains, de bâtiments, et d'approvisionnement | Services publics, de terrains, de bâtiments, et d'approvisionnement | Services publics, de terrains, de bâtiments, et d'approvisionnement |

| | | | | | | | |
|--------|---------|--------|-----------|-----------|-----------|---------|-----------|
| 58 689 | 56 932 | 25 093 | 103 548 | 426 654 | 17 611 | 151 829 | 1 647 650 |
| 2 849 | 1 279 | 5 640 | 1 680 839 | 10 832 | 640 | 10 832 | 10 832 |
| ..... | ..... | ..... | ..... | ..... | ..... | ..... | 102 000 |
| ..... | ..... | ..... | ..... | ..... | ..... | ..... | 101 941 |
| 35 | 110 | ..... | 90 | ..... | 1 | ..... | 5 249 |
| 6 | 25 | ..... | 34 | ..... | ..... | ..... | 2 304 |
| 15 | 3 | ..... | ..... | ..... | ..... | ..... | 265 |
| 16 827 | 11 507 | 18 750 | 20 500 | 4 581 073 | 27 190 | ..... | 5 157 162 |
| 1 | 10 | ..... | ..... | 18 | ..... | ..... | 961 |
| 82 980 | 65 463 | 23 349 | 138 451 | 248 326 | 2 339 | 140 889 | 3 363 758 |
| 24 706 | 40 674 | 12 945 | 41 377 | 1 289 586 | 1 871 | 38 984 | 1 827 846 |
| ..... | ..... | ..... | ..... | ..... | 2 889 | ..... | 2 889 |
| 11 591 | 13 812 | 9 361 | 10 810 | 1 744 | 1 412 | 47 394 | 414 288 |
| 337 | 1 371 | ..... | 3 000 | ..... | (51) | 41 682 | 25 153 |
| 5 010 | 170 030 | 5 626 | 2 500 | 1 625 128 | 670 | ..... | 2 273 399 |
| 9 245 | 8 228 | ..... | 42 422 | 328 508 | 1 591 | ..... | 927 087 |
| 765 | 1 436 | ..... | 2 919 | ..... | 18 | ..... | 123 681 |
| 1 861 | 4 789 | ..... | ..... | 19 130 | 790 808 | 123 021 | 2 144 010 |
| 1 551 | 1 784 | ..... | 5 000 | 2 647 | 1 913 250 | ..... | 112 603 |
| ..... | ..... | ..... | ..... | ..... | 237 210 | ..... | 237 210 |
| 503 | 688 | ..... | 1 696 | 175 | ..... | ..... | 25 393 |
| 15 | 63 | ..... | 115 | ..... | ..... | ..... | 3 746 |
| 352 | 354 | ..... | 249 | ..... | 29 | ..... | 24 766 |
| 1 046 | 479 | ..... | 3 735 | ..... | ..... | ..... | 59 717 |
| 50 | 340 | ..... | 300 | ..... | 1 | ..... | 15 020 |
| 50 | 43 | ..... | 100 | ..... | ..... | ..... | 4 912 |
| 25 | 186 | ..... | 100 | 2 300 | 20 000 | ..... | 56 060 |
| 1 | 23 | ..... | ..... | 5 385 | ..... | 28 | 8 900 |
| 50 | ..... | ..... | 250 | ..... | ..... | ..... | 5 937 |

Budgétaire du Budget principal des dépenses par article courant de dépense

| Ministère ou organisme | Personnel | Transports et communications | Information | Services professionnels et spéciaux | Location |
|---|-----------|------------------------------|-------------|-------------------------------------|----------|
| | | | | | |
| (en milliers de dollars) | (1) | (2) | (3) | (4) | (5) |
| Affaires étrangères et Commerce international | 645 492 | 143 107 | 11 345 | 187 063 | 123 945 |
| Ministère | | | | | |
| Corporation commerciale canadienne | | | | | |
| Agence canadienne de développement international | 110 216 | 20 267 | 4 523 | 58 057 | 1 395 |
| Exportation et développement Canada | | | | | |
| Centre de recherches pour le développement international | | | | | |
| Commission mixte internationale | 2 934 | 680 | 210 | 810 | 379 |
| Secrétariat de l'ALÉNA, section canadienne | 910 | 313 | 18 | 936 | 62 |
| Administration du pipe-line du Nord | 140 | 25 | 2 | 67 | 13 |
| Affaires indiennes et du Nord canadien | 274 001 | 46 756 | 11 132 | 138 153 | 11 273 |
| Ministère | | | | | |
| Commission canadienne des affaires polaires | 409 | 138 | 65 | 200 | 120 |
| Agence des douanes et du revenu du Canada | 2 590 073 | 175 077 | 4 893 | 160 409 | 13 287 |
| Agriculture et Agroalimentaire | | | | | |
| Ministère | | | | | |
| Commission canadienne du lait | 327 224 | 26 196 | 5 958 | 90 206 | 6 087 |
| Agence canadienne d'inspection des aliments | 336 814 | 29 953 | 1 898 | 41 972 | 2 315 |
| Commission canadienne des grains | 48 822 | 2 755 | 89 | 8 005 | 2 507 |
| Anciens combattants | 190 255 | 20 557 | 1 540 | 242 058 | 10 025 |
| Citoyenneté et Immigration | | | | | |
| Ministère | | | | | |
| Commission de l'immigration et du statut de réfugié du Canada | 293 269 | 52 526 | 12 801 | 174 485 | 4 012 |
| Secrétariat | 79 852 | 3 591 | 311 | 33 900 | 889 |
| Conseil du Trésor | | | | | |
| Secrétariat | 1 407 045 | 3 536 | 3 528 | 33 833 | 2 501 |
| Conseil privé | | | | | |
| Ministère | | | | | |
| Société canadienne d'hypothèques et de logement | 63 770 | 8 835 | 4 390 | 22 970 | 1 656 |
| Société canadienne des postes | | | | | |
| Centre canadien de gestion | | | | | |
| Secrétariat des conférences intergouvernementales | 9 749 | 1 519 | 742 | 10 083 | 238 |
| canadiennes | | | | | |
| Bureau canadien d'enquête sur les accidents de transport et de la sécurité des transports | 1 938 | 700 | 30 | 425 | 460 |
| Directeur général des élections | 19 536 | 1 481 | 233 | 2 477 | 55 |
| Commissaire aux langues officielles | 22 998 | 3 031 | 7 092 | 15 219 | 6 117 |
| Table ronde nationale sur l'environnement et l'économie | 10 141 | 880 | 465 | 2 743 | 100 |
| Bureau du Canada sur le règlement des questions des pensionnats autochtones | 19 662 | 850 | 1 250 | 11 680 | 7 |
| Bureau de l'infrastructure et des sociétés d'Etat du Canada | 1 655 | 143 | 78 | 1 571 | 16 |
| Commission des relations de travail dans la fonction publique | 4 282 | 350 | 32 | 908 | 65 |

| Prêts, dotations en capital et | Total | Budget principal | des dépenses 2001-2002 | Crédits à voter | | Total | Total | Total | Total |
|--------------------------------|-----------|------------------|---------------------------|-------------------------|--|-------|-------|-------|-------|
| | | | | avances non budgétaires | Autorisations précédentes (législatives) | | | | |
| | | | | | | | | | |
| 80 223 | 1 961 602 | 2 041 825 | 153 599 633 | 152 258 010 | ..... | ..... | ..... | ..... | ..... |
| 80 223 | 1 961 602 | 2 041 825 | 170 366 945 | 165 233 715 | ..... | ..... | ..... | ..... | ..... |

Sommaire général

Section Ministère ou organisme

| Budget principal des dépenses 2002-2003 | | | |
|---|-----------------|---------------------------|-------|
| Budgétaire | Crédits à voter | Autorisations précédentes | Total |
| (en milliers de dollars) | | | |

24 Travaux publics et Services gouvernementaux

Ministère

Communication Canada

*Total des ministères et organismes 56 268 974 95 288 834 151 557 808

Comptes à des fins déterminées consolidés

Total des prévisions budgétaires 56 268 974 112 056 146 168 325 120

* Ces chiffres ne correspondent pas aux totaux figurant aux tableaux intitulés « Postes devant être inclus dans le projet de loi de crédits » et « Postes législatifs du Budget principal des dépenses » parce qu'ils ont été arrondis.

| Budget principal des dépenses 2001-2002 | Prêts, dotations en capital et avances non budgétaires | | Total | Crédits à voter | Autorisations précédentes (législatives) |
|--|---|-----------|-------|--------------------|--|
| | Total | Total | | | |
| | 22 884 | 24 833 | ..... | ..... | ..... |
| | 367 991 | 396 890 | ..... | ..... | ..... |
| | 111 217 | 122 971 | ..... | ..... | ..... |
| | 21 242 | 22 963 | ..... | ..... | ..... |
| | 1 310 252 | 1 437 641 | ..... | ..... | ..... |
| | 638 830 | 726 189 | ..... | ..... | ..... |
| | 121 604 | 135 872 | ..... | ..... | ..... |
| | 49 091 | 59 331 | ..... | ..... | ..... |
| | 31 010 | 60 735 | ..... | ..... | ..... |
| | 29 877 | 31 396 | ..... | ..... | ..... |
| | 2 301 824 | 2 536 663 | ..... | ..... | ..... |
| | 430 521 | 465 302 | ..... | ..... | ..... |
| | 2 870 | 2 940 | ..... | ..... | ..... |
| | 4 085 | 3 681 | ..... | ..... | ..... |
| | 86 941 | 110 540 | ..... | ..... | ..... |
| | 192 332 | 247 502 | ..... | ..... | ..... |
| | 1 372 126 | 1 467 574 | ..... | ..... | ..... |
| | 27 901 | 30 469 | ..... | ..... | ..... |
| | 1 972 | 2 881 | ..... | ..... | ..... |
| | 1 503 796 | 1 612 586 | ..... | ..... | ..... |
| | 820 | 832 | ..... | ..... | ..... |
| | 3 830 | 4 447 | ..... | ..... | ..... |
| | 934 805 | 1 057 966 | ..... | ..... | ..... |
| | 24 271 | 24 813 | ..... | ..... | ..... |
| | 992 | 1 014 | ..... | ..... | ..... |

Sommaire général

Section Ministère ou organisme

Budget principal des dépenses 2002-2003

Budgétaire

Crédits à voter

Autorisations
précédentes
(législatives)

Total

(en milliers de dollars)

| | | | | |
|----|--|-----------|---------|-----------|
| 19 | Pêches et Océans | 1 325 697 | 111 944 | 1 437 641 |
| 20 | Ressources naturelles | | | |
| | Ministère | 655 575 | 70 614 | 726 189 |
| | Energie atomique du Canada limitée | 135 872 | ..... | 135 872 |
| | Commission canadienne de sûreté nucléaire | 52 580 | 6 751 | 59 331 |
| | Société de développement du Cap-Breton | 60 735 | ..... | 60 735 |
| | Office national de l'énergie | 27 117 | 4 279 | 31 396 |
| 21 | Santé | | | |
| | Ministère | 2 448 556 | 88 107 | 2 536 663 |
| | Instituts de recherche en santé du Canada | 463 347 | 1 955 | 465 302 |
| | Conseil de contrôle des renseignements relatifs aux matières dangereuses | 2 533 | 407 | 2 940 |
| | Conseil d'examen du prix des médicaments brevetés | 3 238 | 443 | 3 681 |
| 22 | Solliciteur général | | | |
| | Ministère | 106 528 | 4 012 | 110 540 |
| | Service canadien du renseignement de sécurité | 247 502 | ..... | 247 502 |
| | Service correctionnel | 1 321 601 | 145 973 | 1 467 574 |
| | Commission nationale des libérations conditionnelles | 26 251 | 4 218 | 30 469 |
| | Bureau de l'enquêteur correctionnel | 2 537 | 344 | 2 881 |
| | Gendarmerie royale du Canada | 1 327 078 | 285 508 | 1 612 586 |
| | Comité externe d'examen de la Gendarmerie royale du Canada | 743 | 89 | 832 |
| | Commission des plaintes du public contre la Gendarmerie royale du Canada | 3 969 | 478 | 4 447 |
| 23 | Transports | | | |
| | Ministère | 949 829 | 108 137 | 1 057 966 |
| | Office des transports du Canada | 21 614 | 3 199 | 24 813 |
| | Tribunal de l'aviation civile | 907 | 107 | 1 014 |

Sommaire général

Section Ministère ou organisme

| Budgétaire | Crédits à voter | Autorisations précédentes (législatives) | Total |
|---|-----------------|--|-------|
| Budget principal des dépenses 2002-2003 | | | |

| | | | |
|---|---------|---------|---------|
| Agence de développement économique du Canada pour les régions du Québec | 468 726 | 35 668 | 504 394 |
| Société d'expansion du Cap-Breton | 35 108 | ..... | 35 108 |
| Conseil national de recherches du Canada | 497 355 | 102 638 | 599 993 |
| Conseil de recherches en sciences naturelles et en génie | 638 461 | 3 155 | 641 616 |
| Conseil de recherches en sciences humaines | 194 631 | 1 637 | 196 268 |
| Conseil canadien des normes | 6 904 | ..... | 6 904 |
| Statistique Canada | 315 344 | 57 888 | 373 232 |
| Diversification de l'économie de l'Ouest canadien | 311 222 | 26 856 | 338 078 |

| | | | | | |
|----|---------|---|---------|---------|---------|
| 16 | Justice | Ministère | 724 179 | 40 273 | 764 452 |
| | | Commission canadienne des droits de la personne | 15 585 | 2 309 | 17 894 |
| | | Tribunal canadien des droits de la personne | 3 420 | 218 | 3 638 |
| | | Commissionnaire à la magistrature fédérale | 5 696 | 315 580 | 321 276 |
| | | Cour fédérale du Canada | 35 009 | 4 608 | 39 617 |
| | | Commission du droit du Canada | 2 915 | 161 | 3 076 |
| | | Commissariats à l'information et à la protection de la vie privée du Canada | 13 514 | 1 937 | 15 451 |
| | | Cour suprême du Canada | 13 310 | 5 797 | 19 107 |
| | | Cour canadienne de l'impôt | 10 227 | 1 111 | 11 338 |

| | | | | | |
|----|-----------|---------------------------|---------|---------|---------|
| 17 | Parlement | Sénat | 39 748 | 24 153 | 63 901 |
| | | Chambre des communes | 194 953 | 117 466 | 312 419 |
| | | Bibliothèque du Parlement | 22 762 | 3 489 | 26 251 |

| | | | | | |
|----|---------------------|--|-----------|--------|-----------|
| 18 | Patrimoine canadien | Ministère | 1 017 614 | 19 687 | 1 037 301 |
| | | Conseil des Arts du Canada | 149 710 | ..... | 149 710 |
| | | Société Radio-Canada | 1 020 228 | ..... | 1 020 228 |
| | | Société de développement de l'industrie cinématographique canadienne | 137 104 | ..... | 137 104 |
| | | Musée canadien des civilisations | 76 221 | ..... | 76 221 |
| | | Musée canadien de la nature | 25 359 | ..... | 25 359 |
| | | Conseil de la radiodiffusion et des télécommunications canadiennes | 2 498 | 5 169 | 7 667 |
| | | Archives nationales du Canada | 46 819 | 5 946 | 52 765 |
| | | Société du Centre national des Arts | 24 828 | ..... | 24 828 |
| | | Commission des champs de bataille nationaux | 6 140 | 1 567 | 7 707 |
| | | Commission de la capitale nationale | 118 959 | ..... | 118 959 |
| | | Office national du film | 60 783 | 375 | 61 158 |
| | | Musée des beaux-arts du Canada | 38 455 | ..... | 38 455 |
| | | Bibliothèque nationale | 32 497 | 4 161 | 36 658 |

[illegible]

Sommaire général

Section Ministère ou organisme

Budget principal des dépenses 2002-2003

| Budgétaire | Crédits à voter | Autorisations précédentes (législatives) | Total |
|------------|-----------------|--|-------|
|------------|-----------------|--|-------|

(en milliers de dollars)

| | | | | | | | |
|----|---------------------------------------|---|------------|------------|------------|--------|-------|
| 10 | Défense nationale | Ministère | 10 885 416 | 948 584 | 11 834 000 | 8 134 | 4 010 |
| 11 | Développement des ressources humaines | Ministère | 1 388 523 | 27 664 499 | 29 053 022 | 12 754 | |
| | | Conseil canadien des relations industrielles | 11 290 | 1 464 | | | |
| | | Tribunal canadien des relations professionnelles | 1 591 | 148 | 1 739 | | |
| | | artistes-producteurs | 1 899 | ..... | 1 899 | | |
| 12 | Environnement | Ministère | 659 699 | 62 345 | 722 044 | 11 676 | |
| 13 | Finances | Ministère | 2 355 617 | 62 656 169 | 65 011 786 | | |
| | | Vérificateur général | 60 464 | 8 103 | 68 567 | | |
| | | Tribunal canadien du commerce extérieur | 7 780 | 1 267 | 9 047 | | |
| | | Centre d'analyse des opérations et déclarations financières du Canada | 38 500 | 2 530 | 41 030 | | |
| | | Bureau du surintendant des institutions financières | 1 678 | ..... | 1 678 | | |
| 14 | Gouverneur général | | 15 558 | 2 121 | 17 679 | | |
| 15 | Industrie | Ministère | 1 357 665 | 121 330 | 1 478 995 | | |
| | | Agence de promotion économique du Canada atlantique | 434 769 | 11 924 | 446 693 | | |
| | | Agence spatiale canadienne | 328 177 | 7 660 | 335 837 | | |
| | | Commission canadienne du tourisme | 83 166 | ..... | 83 166 | | |
| | | Tribunal de la concurrence | 1 395 | 145 | 1 540 | | |
| | | Commission du droit d'auteur | 2 092 | 285 | 2 377 | | |

| Budget principal des dépenses 2001-2002 | Total | Prêts, dotations en capital et avances non budgétaires | | | Total | Crédits à voter précédentes Autorisations (législatives) |
|--|-------|---|--|--|-------|--|
| | | | | | | |

| | | | | | | |
|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 1 551 032 | 1 647 650 | 10 832 | 10 792 | 127 000 | 127 000 | 4 440 |
| 10 734 | 10 832 | 10 792 | 10 832 | 10 792 | 10 792 | 6 352 |
| 1 792 730 | 1 896 497 | 1 896 497 | 1 896 497 | 1 896 497 | 1 896 497 | 127 000 |
| 192 800 | 229 000 | 229 000 | 229 000 | 229 000 | 229 000 | 101 941 |
| 88 270 | 101 941 | 101 941 | 101 941 | 101 941 | 101 941 | 5 249 |
| 7 446 | 5 249 | 5 249 | 5 249 | 5 249 | 5 249 | 2 304 |
| 2 256 | 2 304 | 2 304 | 2 304 | 2 304 | 2 304 | 265 |
| 260 | 265 | 265 | 265 | 265 | 265 | 5 232 135 |
| 5 082 135 | 5 232 135 | 5 232 135 | 5 232 135 | 5 232 135 | 5 232 135 | 961 |
| 953 | 961 | 961 | 961 | 961 | 961 | 3 363 758 |
| 2 841 229 | 3 363 758 | 3 363 758 | 3 363 758 | 3 363 758 | 3 363 758 | 1 831 592 |
| 1 831 592 | 1 827 846 | 1 827 846 | 1 827 846 | 1 827 846 | 1 827 846 | 2 762 |
| 2 762 | 2 889 | 2 889 | 2 889 | 2 889 | 2 889 | 414 288 |
| 312 714 | 414 288 | 414 288 | 414 288 | 414 288 | 414 288 | 25 153 |
| 20 861 | 25 153 | 25 153 | 25 153 | 25 153 | 25 153 | 2 273 399 |
| 2 103 796 | 2 273 399 | 2 273 399 | 2 273 399 | 2 273 399 | 2 273 399 | 927 087 |
| 817 092 | 927 087 | 927 087 | 927 087 | 927 087 | 927 087 | 123 681 |
| 83 559 | 123 681 | 123 681 | 123 681 | 123 681 | 123 681 | 2 144 010 |
| 2 076 377 | 2 144 010 | 2 144 010 | 2 144 010 | 2 144 010 | 2 144 010 | 112 603 |
| 101 299 | 112 603 | 112 603 | 112 603 | 112 603 | 112 603 | 1 693 850 |
| 1 665 987 | 1 693 850 | 1 693 850 | 1 693 850 | 1 693 850 | 1 693 850 | 237 210 |
| 247 210 | 237 210 | 237 210 | 237 210 | 237 210 | 237 210 | 25 393 |
| 20 125 | 25 393 | 25 393 | 25 393 | 25 393 | 25 393 | 3 746 |
| 3 701 | 3 746 | 3 746 | 3 746 | 3 746 | 3 746 | 24 766 |
| 24 121 | 24 766 | 24 766 | 24 766 | 24 766 | 24 766 | 59 717 |
| 36 538 | 59 717 | 59 717 | 59 717 | 59 717 | 59 717 | 36 538 |

Sommaire général

Section Ministère ou organisme

Budget principal des dépenses 2002-2003

| Budgétaire | Crédits à voter | Autorisations précédentes (législatives) | Total |
|------------|-----------------|--|-------|
| | | | |

| | | | | | |
|---|---|-------------|-----------|---------|-----------|
| 2 | Affaires étrangères et Commerce international | Ministère | 1 557 035 | 90 615 | 1 647 650 |
| | Corporation commerciale canadienne | | 10 832 | .... | 10 832 |
| | Agence canadienne de développement international | | 1 665 382 | 220 323 | 1 885 705 |
| | Exportation et développement Canada |  | .... | 102 000 | 102 000 |
| | Centre de recherches pour le développement international | | 101 941 | .... | 101 941 |
| | Commission mixte internationale | | 4 760 | 489 | 5 249 |
| | Secrétariat de l'ALENA, section canadienne | | 2 152 | 152 | 2 304 |
| | Administration du pipe-line du Nord | | 242 | 23 | 265 |
| 3 | Affaires indiennes et du Nord canadien | Ministère | 4 966 747 | 190 415 | 5 157 162 |
| | Commission canadienne des affaires polaires | | 893 | 68 | 961 |
| 4 | Agence des douanes et du revenu du Canada | | 2 769 137 | 594 621 | 3 363 758 |
| 5 | Agriculture et Agroalimentaire | Ministère | 1 264 513 | 563 333 | 1 827 846 |
| | Commission canadienne du lait | | 2 889 | .... | 2 889 |
| | Agence canadienne d'inspection des aliments | | 356 654 | 57 634 | 414 288 |
| | Commission canadienne des grains | | 22 434 | 2 719 | 25 153 |
| 6 | Anciens combattants | | 2 241 438 | 31 961 | 2 273 399 |
| 7 | Citoyenneté et Immigration | Ministère | 878 155 | 48 932 | 927 087 |
| | Commission de l'immigration et du statut de réfugié du Canada | | 110 372 | 13 309 | 123 681 |
| 8 | Conseil du Trésor | Secrétariat | 2 129 117 | 14 893 | 2 144 010 |
| 9 | Conseil privé | Ministère | 101 736 | 10 867 | 112 603 |
| | Société canadienne d'hypothèques et de logement | | 1 913 250 | .... | 1 913 250 |
| | Société canadienne des postes | | 237 210 | .... | 237 210 |
| | Centre canadien de gestion | | 23 768 | 1 625 | 25 393 |
| | Secrétariat des conférences intergouvernementales canadiennes | | 3 423 | 323 | 3 746 |
| | Bureau canadien d'enquête sur les accidents de transport et de la sécurité des transports | | 21 510 | 3 256 | 24 766 |
| | Directeur général des élections | | 12 226 | 47 491 | 59 717 |

Il y a quatre tableaux sommaires pour l'ensemble de l'administration fédérale.

- 1) *Sommaire général* – Le premier tableau présente les postes budgétaires et les postes non budgétaires du Budget principal des dépenses, par ministère et organisme, et par type d'autorisation parlementaire (dépenses annuelles votées ou dépenses législatives). Les dépenses budgétaires englobent le coût du service de la dette publique, les dépenses de fonctionnement et les dépenses en capital, les paiements de transfert et les subventions destinés à d'autres paliers de gouvernement, à des organismes et à des particuliers, et les paiements aux sociétés d'Etat et aux personnes juridiques distinctes. Les dépenses non budgétaires (les prêts, les placements et les avances) sont des sorties de fonds qui reflètent les variations de la valeur des actifs financiers du gouvernement du Canada.
- Ce tableau comprend également les prévisions de dépenses globales liées aux Comptes à fins déterminées consolidés. Les opérations liées à ces comptes sont déclarées comme comprises dans le Budget du ministère des Finances, en décembre publics du Canada, et les dépenses prévues sont comprises dans le Budget du ministère des Finances, en décembre 2001. Alors qu'il existe plus de 30 comptes à fins déterminées consolidés dans les Comptes du Canada, le Compte de l'assurance-emploi représente la majeure partie de ces comptes. Une liste complète de ces comptes et un résumé des opérations liées à chacun de ceux-ci figurent dans les Comptes publics du Canada.
- 2) *Budgétaire du Budget principal des dépenses par article courant de dépense* – Le deuxième tableau indique les prévisions de dépenses globales par article courant de dépense qui inclut les types de biens ou de services qui doivent être acquis ou les paiements de transfert à effectuer et les recettes à valoir sur le crédit. Les définitions des articles courants de dépense sont à la suite du tableau.
- 3) *Postes devant être inclus dans le projet de loi de crédits* – Le troisième tableau indique le numéro, le libellé et le montant de tous les crédits qui figurent dans le Budget principal des dépenses et dont l'adoption sera proposée au Parlement.
- 4) *Postes législatifs du Budget principal des dépenses* – Le quatrième tableau présente la liste complète des prévisions des dépenses courantes totales pour chaque autorisation législative d'un programme pour lequel il existe un besoin financier.

renouvelables à la suite de transactions effectuées avec des intervenants de l'extérieur du gouvernement, ainsi que les coûts recouverts des administrations provinciales et d'autres gouvernements nationaux. Les recettes provenant de sources internes comprennent les recouvrements des coûts des biens et services fournis par un organisme à un autre et le produit des ventes effectuées au moyen de fonds renouvelables à des intervenants de l'administration fédérale.

10. Paiements de transfert

Tous les paiements de transfert, c'est-à-dire les subventions et les contributions, les subsides et tous les paiements faits par l'état qui ne sont pas destinés à la location ou l'achat de biens ou de services.

Tous les paiements importants relatifs au bien-être versés à des particuliers, comme les pensions de vieillesse et les allocations de ce genre, les allocations familiales, les allocations et les pensions des anciens combattants, les subventions et les paiements aux provinces et aux territoires en vertu des lois constitutionnelles et d'autres lois, le Transfert canadien en matière de santé et de programmes sociaux et les langues officielles; paiements aux Indiens et aux Inuits, afin de soutenir les initiatives d'autonomie gouvernementale et les programmes dans le domaine social, de la santé, de l'éducation et du développement communautaire, et ce, en conformité avec les revendications des Autochtones; paiements aux gouvernements territoriaux en vertu des ententes de financement conclues par le ministre des Finances et les ministres des Finances des territoires; les subventions et les capitaux consentis à l'industrie y compris les paiements d'indemnisation des importateurs de pétrole; les subventions aux fins de recherches et autres mesures d'aide relatives aux recherches effectuées par des organismes non gouvernementaux; les bourses d'études; les subventions de soutien consenties à de nombreux organismes national et international sans but lucratif; contributions à des organismes internationaux et droits d'affiliation à ces organismes, comme la contribution au programme d'aide alimentaire et la cotisation du Canada aux Nations Unies.

La plupart des paiements compris dans le présent article courant sont détaillés dans le Budget des dépenses sous les

rubriques « subventions » ou « contributions ». Les premières ne sont pas soumises à la vérification et sont, par conséquent, soumises à l'approbation du Parlement en ce qui concerne le montant, le bénéficiaire et même leur objet; les secondes sont soumises à la vérification et ne donc sont pas limitées.

11. Service de la dette publique

Intérêts de la dette non échue du Canada (y compris les bons du Trésor) et autres passifs comme le fonds de fiduciaire et autres fonds spéciaux. Sont inclus également les frais d'émission de nouveaux emprunts, l'amortissement de l'escompte à l'émission d'obligations, les primes et commissions afférentes aux obligations et les frais administratifs et afférents à la dette publique.

12. Autres subventions et paiements

Paiements à des sociétés d'Etat et autres sociétés gouvernementales ou organismes, et versements à certains comptes non budgétaires, ainsi que l'amortissement de plusieurs types de pertes, le rajustement annuel des réserves pour les créances et certains autres postes « Divers ». Les paiements faits aux sociétés d'Etat comprennent les versements destinés à combler les déficits de fonctionnement et incluent également les autres paiements de transfert faits aux sociétés d'Etat; les paiements à d'autres sociétés ou organismes administrés par l'Etat comprennent les versements à des organismes tels que le Centre national des Arts. Les paiements faits aux comptes non budgétaires comprennent les contributions de l'Etat au compte de stabilisation des prix des produits agricoles ainsi que les prestations relatives à la Loi sur les terres destinées aux anciens combattants.

Sous le titre « Divers » figurent certaines dépenses comme les licences, les permis et droits de bassin, de touage, de quaiage et d'amarrage, le cautionnement d'employés de l'Etat, la perte d'effets personnels, et les dépenses relatives à des petits articles et des services divers. Sont compris également des fonds pour de nombreux articles de dépense et services qui ne peuvent être mentionnés sous les diverses rubriques du présent sommaire.

Recettes à valoir sur le crédit

Les recettes à valoir sur le crédit conformément à l'autorisation parlementaire comprennent toute une gamme de recettes provenant de sources externes et de sources internes. Les recettes provenant de sources externes comprennent : les loyers perçus à l'égard d'immeubles et de pièces d'équipement appartenant au gouvernement; les sommes reçues au titre de la prestation des services de police à d'autres paliers de gouvernement; les rentées de fonds provenant de fonds

6. Achat de services de réparation et d'entretien

Cet article courant comprend les travaux de réparation et d'entretien de biens durables mentionnés à l'article courant n° 8 ci-dessous, exécutés à forfait, ainsi que du matériel visé par l'article courant n° 9. Cet article comprend également les paiements faits au ministère des Travaux publics pour les services offerts aux locaux. Le coût des matériaux et des fournitures et les autres frais entrant dans le coût des travaux exécutés directement par un ministère sont inscrits sous d'autres rubriques, selon la nature de l'achat.

7. Services publics, fournitures et approvisionnements

Dépenses relatives aux services d'un genre normalement assuré par une municipalité ou un service public, comme l'eau, l'électricité, le gaz, etc. Y figurent donc les taxes d'eau, les frais d'éclairage, d'énergie et de gaz, et le paiement de ces services, qu'ils soient obtenus de la municipalité ou d'ailleurs.

En fait également partie l'achat des fournitures et approvisionnements requis pour assurer le fonctionnement et le maintien réguliers des services de l'état. Sont inclus : essence et huile achetées en grandes quantités, combustible ou carburant pour navires, avions, transport, chauffage, etc.; provendes, aliments et autres fournitures pour navires et établissements; bestiaux achetés pour consommation ou revente; graines de semence; livres et autres publications achetées pour diffusion à l'extérieur; uniformes et fourniment; photographies, cartes terrestres et marines achetées à des fins d'administration et de fonctionnement; fournitures scientifiques et de laboratoire, y compris échantillons pour essais; fournitures pour dessin, tirage de plans et travaux d'art; fournitures pour les levés topographiques, études, etc.; produits chimiques; approvisionnement hospitaliers, chirurgicaux et médicaux; œuvres d'art pour expositions et documents historiques pour galeries, musées et archives; fournitures du service de nettoyage; bois et charbon; fournitures électriques; pièces de réparation autres que les pièces accompagnant normalement le matériel au moment de l'achat d'aéronefs, de navires, de véhicules routiers, de matériel de communication et autre équipement, et autres fournitures et approvisionnements.

8. Acquisition de terrains, de bâtiments et d'ouvrages

Cet article comprend toutes les dépenses relatives à l'acquisition de bâtiments, chemins, ouvrages d'irrigation, canaux, aéroports, quais, ponts et toute autre immobilisation de ce genre et aux améliorations comportant des rajouts ou des modifications de structure, ainsi que le coût d'installation du matériel fixe qui fait partie intégrante de l'ouvrage ou de la structure, comme les ascenseurs, les appareils de chauffage et d'aération, etc. Y figurent aussi tous les travaux de reconstruction de ces types de biens matériels comme les projets réalisés en vertu d'un contrat ou d'un accord. L'achat de terrains en fait également partie. Les dépenses liées à des contrats pour de nouvelles constructions pour les employés occasionnels embauchés ou pour les employés permanents qui travaillent à temps plein ou à temps partiel à des projets précis, les frais de déplacement, les services professionnels, la location de matériel, l'entretien de matériel et les matériaux achetés spécialement pour servir à ces travaux sont imputés aux articles courants pertinents (Article courant 1 à 9).

9. Acquisition de machines et de matériel

Dépenses relatives à l'acquisition de toutes les machines, tout le matériel, les fournitures et le mobilier de bureau, le matériel informatique et électronique ou tout autre accessoire de bureau, le matériel et les accessoires à microfilm, le matériel de communication entre bureaux, les affranchissements à compte, les cylindres pour machines enregistreuse et tout autre accessoire de bureau, les véhicules automobiles, les avions, les tracteurs, le matériel de voirie, le matériel de télécommunications et autre appareillage du même genre; le matériel scientifique et de laboratoire, les navires, les brises-glaces et le matériel auxiliaire de la navigation, ainsi que tout autre genre de matériel lourd et léger, munitions et divers genres de matériel pour la Défense nationale, tels que navires, avions, matériel mécanique, véhicules de combat, armes, moteurs et pièces de rechange habituellement achetées avec ce matériel au moment de l'achat.

Service de promotion

Comprend tous les services de promotion pour publicité et autres fins, achetées aux agences de publicité pour du temps d'antenne ou pour des médias imprimés ou des placards extérieurs ou des panneaux-réclame. Cela comprend les services de promotion et de création tels que les arts graphiques.

Services d'édition, d'imprimerie et d'exposition

Comprend les services d'édition pour la passation de commandes, la mise en marché, la distribution et la vente de publications commanditées par le ministère, et pour l'achat de publications connexes de l'état. Sont aussi compris les services d'impression, de duplication, de photocopie, de préparation des textes, de graphisme, de mise en pages et les services techniques et consultatifs tels que le traitement informatique des textes et la transmission en masse des imprimés. De plus, y sont compris les services d'exposition tels que les services d'exposition et les services audiovisuels correspondants se rapportant à des expositions et étalages.

Services des relations publiques et des affaires publiques

Services de sondages sur les comportements, de promotion des ventes, de commercialisation, de mise en valeur des exportations, de relations publiques et de publicité. Sont aussi compris les services de rédaction des discours, services des communautés de presse, des séances d'information, des conférences de presse et des événements spéciaux. Services des affaires publiques comprenant les sondages sur les comportements, les sondages d'opinion, les enquêtes sur l'évaluation des services, les marchés concernant l'organisation et l'exploitation des services de contrôle des médias et des groupes cibles sont aussi inclus ici.

4. Services professionnels et spéciaux

Services professionnels offerts par des particuliers ou des organismes comprenant des versements sous forme d'honoraires, des commissions, etc., pour les services de comptable, d'avocats, d'architectes, d'ingénieurs, d'analystes scientifiques, de sténographes judiciaires, de traducteurs, versements aux enseignants œuvrant à différents niveaux dans les établissements d'enseignement, paiements pour services de médecins, d'infirmières et autre personnel médical; paiements pour services de gestion, pour services d'informatique et toute autre aide technique, professionnelle et spécialisée de l'extérieur.

Paiements de traitements hospitaliers, de soins aux anciens combattants et de services d'assistance sociale; paiements de services d'informatique, paiement des frais de scolarité à des indiens inscrits à des institutions d'enseignement qui ne sont pas de juridiction fédérale; achat de services de formation en vertu de la Loi sur la formation professionnelle des adultes, et paiements à la Commission de la fonction publique pour des cours de formation.

Paiements pour les services du Corps des commissaires et autres services contractuels de fonctionnement et d'entretien tels que le service d'autos blindées, les services de buanderie et de nettoyage à sec, les services de nettoyage dans les immeubles, les services d'aide temporaire, les services d'accueil, de stockage et d'entreposage, et autres services commerciaux, ainsi que les paiements faits aux TPSCG pour l'administration de marchés.

5. Location

Crédits pour les locations de toutes sortes : location, par le ministère des Travaux publics et des Services gouvernementaux, de propriétés requises à certaines fins par divers ministères et de locaux destinés aux bureaux et aux services du gouvernement. Location et affrètement avec ou sans équipement - de navires, aéronefs, véhicules motorisés et autre matériel, et location d'appareils de télécommunication et de matériel de bureau, y compris les ordinateurs. La location de services d'entreposage figure cependant à l'article courant n° 4. Bien qu'elle comporte la location de locaux proprement dits.

Des renseignements ont été également fournis au sujet des recettes portées au crédit. Dans certaines situations données, le Parlement autorise les ministères ou organismes à dépenser les recettes tirées de leurs opérations de la même manière que les fonds affectés au moyen du crédit. Ces sommes compensent les dépenses prévues à l'égard des articles courants 1 à 12, qui sont indiqués en chiffres bruts.

Une brève explication de chaque article courant est donnée dans ce qui suit.

1. *Personnel*

Traitements et salaires, rétribution des heures supplémentaires, indemnité de cessation d'emploi, salaire rétroactif et autres rémunérations spéciales de tout le personnel civil permanent (à temps plein) ou engagé pour une période déterminée (à temps partiel, saisonnier ou occasionnel), à l'exclusion des employés des sociétés d'Etat mandataires et propriétaires, ainsi que les membres des forces militaires et de la GRC. Traitements des juges, du gouverneur général et des lieutenants-gouverneurs, ainsi que les indemnités des membres des deux chambres du Parlement, et tout genre d'indemnité versée au personnel permanent ou engagé pour une période déterminée ou à leur intention : indemnités de subsistance, suppléments provisoires, indemnités de service à l'étranger, indemnités d'isolement, indemnités de pension et de subsistance, primes de postes, et autres allocations du genre. Y figurent aussi les allocations pour automobile aux ministres et les indemnités de dépenses aux sénateurs et aux députés.

Contributions de l'état à divers régimes d'avantages sociaux des employés (compte de pension de retraite de la fonction publique, compte de prestations de retraite supplémentaires, compte du Régime de pensions du Canada, Régime des rentes du Québec, compte de prestations de retraite publique et compte d'assurance-emploi), au compte de pension de retraite de la Gendarmerie royale du Canada, au compte de pension de retraite des Forces canadiennes et au compte d'allocations de retraite des membres du Parlement; et les contributions de l'état aux régimes provinciaux et autres régimes d'assurance médicale et d'assurance-hospitalisation; y figurent aussi les frais de personnel supplémentaire pour diverses fins.

2. *Transports et communications*

Frais de voyage et de transport d'employés du gouvernement, de membres des Forces armées et de la Gendarmerie royale du Canada: frais de réinstallation de ces personnes et des personnes à leur charge, ainsi que frais de subsistance et autres frais payés par ces personnes en voyage commandé; dépenses de voyage des juges; dépenses et indemnités de voyage payables aux sénateurs et aux députés. Y figurent aussi le transport de personnes par contrat, notamment ou autres moyens, y compris les frais de voyage de personnes qui s'occupent d'arpentages, d'inspections et d'études sur le terrain. Sont aussi compris les frais de déplacement et de transport de personnes qui ne sont pas des employés de l'état, comme les frais de transport d'anciens combattants demandant des traitements ou des pensions.

Affranchissement ordinaire, courrier aérien, recommandé, colis postal, courrier exprès, ainsi que location de cases postales et tous autres frais postaux. Frais de transport de marchandises, autres que le coût initial de livraison, à l'égard d'un achat (compris dans l'article courant applicable au coût de l'achat même), y compris les frais de services de courrier offerts par l'entreprise privée. Tous les frais des services de télécommunication par téléphone, télégraphie, câble, télétype, radio et T.S.F. (droits, taxes, etc.), et autres frais de communication, tels ceux qui découlent des services de courrier assurés à forfait par des entreprises de l'extérieur et des services de communication fournis par contrat ou entente.

3. *Information*

Cet article courant comprend trois catégories principales de dépenses.

Sociétés d'Etat

Le principe général appliqué dans la **Partie II** du Budget des dépenses est de donner des renseignements sur les opérations financées par voie de crédits plutôt que sur l'ensemble du plan financier des sociétés. Les sommaires des plans d'entreprise et des budgets des sociétés, qui sont déposés séparément, visent à fournir aux parlementaires des renseignements plus complets en prévision de l'examen des dépenses des sociétés d'Etat qu'ils feront.

Une présentation distincte s'applique aux sociétés d'Etat pour lesquelles des crédits sont demandés. Cette présentation comprend les trois sections normalisées suivantes :

- a) *Objectif* – Cette section décrit l'objectif de la société d'Etat.
- b) *Description du financement par voie de crédits* – Cette section décrit les principales entreprises et activités auxquelles le financement est destiné. Elle décrit aussi les principales catégories de dépenses.
- c) *Sommaire du financement par voie de crédits* – Ce tableau donne des précisions sur les besoins financiers qui doivent être satisfaits au moyen de crédits. Les présentations peuvent varier selon les circonstances propres à chacune des sociétés et selon les renseignements fournis dans le sommaire de leur plan d'entreprise et de leur budget, et dans leur état financier annuel. La présentation précise de façon distincte :

- i) le financement budgétaire et le financement non budgétaire, selon les principales entreprises et activités de la société ;
- ii) le montant du financement budgétaire nécessaire à l'exploitation, ainsi qu'à l'acquisition d'immobilisations et d'autres éléments d'actif à long terme ;
- iii) les dépenses prévues, les recettes et les ajustements, hors caisse ou autres, permettant de justifier les fonds de fonctionnement demandés.

Définitions des articles courants de dépense

Afin d'indiquer de façon plus précise l'incidence des recettes et des dépenses fédérales sur l'économie, il faut établir le montant net des achats et des ventes de l'état par article courant. A cette fin, tous les ministères, y compris ceux qui ont recours à un fonds renouvelable, doivent inscrire comme un débit aux articles courants 1 à 12 leurs dépenses d'achats auprès de fournisseurs externes. Les articles courants sont le niveau le plus élevé de la classification par article qu'utilisent le Parlement et le pouvoir exécutif, ils figurent dans le Budget des dépenses et les Comptes publics.

Les dépenses budgétaires peuvent être réparties entre les douze articles courants de dépenses suivants :

1. Personnel
2. Transports et communications
3. Information
4. Services professionnels et spéciaux
5. Location
6. Achat de services de réparation et d'entretien
7. Services publics, fournitures et approvisionnements
8. Acquisition de terrains, de bâtiments et d'ouvrages
9. Acquisition de machines et de matériel
10. Paiements de transfert
11. Service de la dette publique
12. Autres subventions et paiements

Objectifs

Cette section expose les objectifs de chaque programme.

Description du secteur d'activité

Cette section sert à expliquer le programme en décrivant le travail qui se fait dans chaque secteur d'activité pour atteindre les objectifs du programme.

Programme par secteur d'activité - tableau

Ce tableau indique l'ensemble des ressources financières qu'il est proposé d'engager au titre du programme. Les montants des crédits votés et des autorisations législatives sont combinés et répartis entre les secteurs d'activités de chaque programme. Les dépenses de chaque secteur d'activité sont présentées sous les rubriques Fonctionnement, Dépenses en capital. Paiements de transfert (subventions et contributions) et Prêts, placements et avances. Les recettes à valoir sur le crédit, pour les ministères et organismes autorisés à le faire, ainsi que les recettes associées aux fonds renouvelables sont également incluses dans ce tableau.

Les rentrées des recettes générales non fiscales et les services fournis gratuitement par d'autres ministères fédéraux sont présentées dans le rapport sur les plans et les priorités.

Paiements de transfert

Ce tableau fournit des précisions sur les paiements de transfert qu'il est proposé d'effectuer dans le cadre du programme. Un paiement de transfert est une subvention, une contribution ou un autre paiement en contrepartie duquel aucun bien ni service n'est reçu et qui est accordé afin de faciliter la réalisation des objectifs d'un programme.

Les subventions, les contributions et les autres paiements de transfert diffèrent sur plusieurs points :

- i) les contributions sont des paiements conditionnels qui sont soumis à la vérification, tandis que les subventions ne le sont pas ;
- ii) les contributions exigent un accord entre le bénéficiaire et le ministre donateur qui détermine les conditions régissant leur versement, ce qui n'est pas le cas des subventions ;
- iii) les autres paiements de transfert sont des paiements effectués en vertu de la loi ou d'un accord qui prévoit habituellement l'utilisation d'une formule ou d'un calendrier d'exécution des paiements pour établir le montant annuel ;
- iv) le libellé employé dans le Budget des dépenses pour décrire une subvention a un caractère législatif, tandis que celui qui décrit une contribution ou un autre paiement de transfert n'est donné qu'à titre indicatif.

Fonds renouvelables

Un fonds renouvelable constitue une autorisation permanente ou continue donnée par le Parlement en vue d'effectuer des paiements sur le Trésor jusqu'à concurrence d'une limite déterminée. En vertu de cette autorisation, les besoins de fonds peuvent être compensés, dans la mesure du possible, par les recettes produites.

Un fonds renouvelable peut servir à financer des programmes, des activités de programmes ou des parties de ces activités. Le tableau Programme par secteur d'activité s'accompagne de notes qui montrent le revenu ou le déficit de fonctionnement prévu en rapprochant ce solde des besoins de trésorerie indiqués dans le Budget des dépenses et en renvoyant au rapport sur les plans et les priorités ceux qui désirent plus de renseignements.

- e) *Crédits non budgétaires* – En regard de ce crédit, identifié par la lettre L, sont inscrits les postes non budgétaires tels que les prêts, les avances et les placements relatifs aux sociétés d'Etat ; et les prêts ou les avances consentis à des fins précises à d'autres gouvernements et à des organismes internationaux, ou à des personnes ou des sociétés du secteur privé.

- f) *Crédits spéciaux : Déficit des sociétés d'Etat et personnes juridiques distinctes* – Le concept d'un crédit par programme ne s'applique pas dans les situations où un crédit distinct est établi afin d'inscrire les sommes nécessaires pour effectuer un paiement à une société d'Etat ou couvrir les dépenses d'une personne juridique qui sont effectuées dans le cadre d'un programme plus important. Par personne juridique, on entend une entité de l'administration qui exerce ses activités en vertu d'une loi du Parlement et qui relève directement d'un ministre.

- g) *Crédits spéciaux : Crédits du Conseil du Trésor pour programmes financés par l'administration centrale* – Ces crédits permettent au Conseil du Trésor d'assumer ses responsabilités législatives relatives à la gestion des ressources financières, humaines et matérielles de l'administration fédérale, à cette fin, il doit disposer d'autorisations spéciales, lesquelles sont exposées ci-après.

- i) Crédit pour éventualités du gouvernement – Ce crédit augmente les crédits afin de fournir au gouvernement la souplesse nécessaire pour faire face à des dépenses imprévues jusqu'à l'obtention de l'approbation du Parlement et d'absorber les coûts salariaux supplémentaires tels que les indemnités de départ et les prestations de maternité qui ne sont pas prévues dans le budget des dépenses ministériel.

- ii) Crédit pour initiatives pangouvernementales – Ce crédit augmente les crédits afin de soutenir la mise en œuvre d'initiatives de gestion stratégique entreprises dans la fonction publique du Canada.

- iii) Assurances de la fonction publique – Ce crédit fournit les contributions de l'employeur aux primes d'assurance-maladie, d'assurance-salaire et d'assurance-vie, aux paiements des régimes d'assurance-maladie provinciaux, aux impôts provinciaux, aux pensions, aux régimes d'avantages sociaux et d'assurance pour les employés engagés sur place à l'extérieur du Canada et rend à certains employés leur part de la réduction des primes d'assurance-emploi.

Présentation par portefeuille, ministère et organisme

Les programmes des ministères et organismes ou comptables au Parlement ont été regroupés par portefeuille et représentent l'ensemble des portefeuilles. La présentation en ordre alphabétique des prévisions des portefeuilles forme le Budget principal des dépenses. Les ministères d'Etat, créés en application de la *Loi de 1970 sur l'organisation du gouvernement*, représentent une définition plus restreinte du terme « portefeuille », mais sont considérés comme des ministères pour les besoins de la présentation du Budget des dépenses.

Les prévisions de chaque portefeuille débutent par un tableau sommaire indiquant, pour chaque crédit ou poste législatif, le montant prévu dans le Budget principal des dépenses à l'égard de tous les programmes composant ce portefeuille. Ce tableau contient les libellés abrégés des crédits.

Toutes les données du Budget des dépenses indiquées pour l'année précédente proviennent du Budget principal des dépenses de cette année budgétaire. On fait ainsi en sorte que toutes les données financières soient présentées de façon uniforme d'une année à l'autre, pour tous les ministères et organismes et dans le Budget principal des dépenses de l'année en cours. Au besoin, les montants de l'année budgétaire précédente sont rajustés en fonction des changements survenus dans la structure des organisations ou des programmes, notamment des changements dans les responsabilités ministérielles, afin de permettre des comparaisons pertinentes.

En général, la présentation de chaque programme se compose de quatre sections, lesquelles sont indiquées ci-après. Si l'une d'elles ne s'applique pas à un programme donné, elle est omise.

Structure du Budget principal des dépenses

Le Budget des dépenses a pour objet de fournir au Parlement des renseignements sur les autorisations des dépenses budgétaires et des dépenses non budgétaires par le biais de projets de loi de crédits. Ces autorisations sont de deux types, à savoir les dépenses votées et les dépenses législatives. Les dépenses votées sont celles que le gouvernement doit faire approuver par le Parlement tous les ans au moyen d'une loi de crédits. Il s'agit des crédits que le gouvernement demande au Parlement de lui accorder par l'intermédiaire d'une loi de crédits. Le libellé de chaque crédit et l'autorisation de dépenses s'y rattachant sont présentés dans une annexe à cette loi. Le libellé et les montants établissent les conditions dans lesquelles ces dépenses peuvent être effectuées, une fois approuvées. Chaque projet de dépenses est inclus dans les crédits afin d'autoriser les dépenses nécessaires pour remplir les divers mandats qui ont été confiés à chaque ministre et qui sont précisés dans les lois que le Parlement a approuvées. Les autorisations des dépenses législatives sont celles que le Parlement a approuvé précédemment par le biais d'autres lois qui précisent l'objectif et les modalités des dépenses. Les dépenses législatives ne figurent dans le Budget des dépenses qu'à titre d'information.

Les éléments structurels de base de la **Partie II** sont les crédits et les postes législatifs, lesquels englobent l'ensemble des dépenses que le ministère ou l'organisme concerné se propose d'effectuer au titre d'un programme. On entend par programme un groupe d'activités ayant un objectif ou un ensemble d'objectifs commun.

En général, la structure des programmes et celle des crédits correspondent, en ce sens qu'ordinamment il n'y a qu'un crédit par programme. Le libellé d'un crédit et son montant figurent dans une loi de crédits qui précise l'autorisation et la limite des paiements imputables au crédit : il ne s'agit pas d'un engagement à dépenser le montant total. Il y a toutefois des exceptions à la structure normale des crédits, lesquelles sont examinées ci-après.

On trouve dans le Budget des dépenses les types de crédits suivants :

a) *Crédits pour dépenses de programmes* – Ce crédit est utilisé lorsqu'il n'est pas nécessaire d'indiquer séparément le crédit pour « dépenses en capital » ou le crédit pour « subventions et contributions » parce que les dépenses proposées n'atteignent ni ne dépassent 5 millions de dollars. En pareil cas, toutes les « dépenses de programmes » sont imputées à un seul crédit.

b) *Crédits pour dépenses de fonctionnement* – On se sert de ce crédit lorsqu'il est nécessaire de disposer d'un crédit pour « dépenses en capital » ou d'un crédit pour « subventions et contributions », voire des deux, c'est-à-dire lorsque les dépenses proposées sous l'une ou l'autre de ces rubriques atteignent ou dépassent 5 millions de dollars. Si ce n'est pas le cas, les dépenses en question sont incluses dans le crédit pour « dépenses de programmes ».

c) *Crédits pour dépenses en capital* – Ce type de crédit est employé lorsque les dépenses en capital d'un programme s'élèvent à 5 millions de dollars ou plus. Les dépenses en capital comprennent des postes dont la valeur est susceptible de dépasser \$10,000 notamment pour l'acquisition de terrains, de bâtiments et d'ouvrages (article courant de dépense n° 8) ainsi que l'acquisition de machines et de matériel (article courant de dépense n° 9) ou encore la construction ou la création de biens, lorsqu'un ministre compte se servir de ses propres ressources humaines et matérielles, retient les services d'experts ou achète d'autres biens et services (articles courants de dépense n°s 1 à 9). Diverses limites peuvent être mises en place pour différentes catégories de dépenses en capital au niveau ministériel.

d) *Crédits pour subventions et contributions* – Ce crédit est utilisé lorsque les subventions et les contributions d'un programme totalisent 5 millions de dollars ou plus. L'inscription au Budget des dépenses d'un poste pour une subvention, une contribution ou un autre paiement de transfert n'entraîne aucune obligation de payer une partie ou la totalité du montant et n'accorde à un bénéficiaire éventuel aucun droit aux sommes prévues. La définition du mot « contribution » figurant dans le libellé du crédit est réputée englober les « autres paiements de transfert » puisqu'il s'agit de deux types de paiements semblables.

Budget des dépenses 2002-2003

Partie II

Budget principal des dépenses

Introduction à la Partie II

Structure du Budget principal des dépenses
Présentation par portefeuille, ministère et organisme
Sociétés d'Etat
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Tableaux sommaires

Sommaire général
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Postes législatifs du Budget principal des dépenses

Changements au Budget principal des dépenses de 2002-2003

Modifications concernant les organisations gouvernementales et
la structure
Modifications concernant les autorisations (crédits)
Modifications à la présentation (structure du programme,
objectifs, description des secteurs d'activité)

Ministères et organismes

Autorisation de dépenser

Le Budget principal des dépenses expose les dépenses budgétaires et non budgétaires. Les dépenses budgétaires incluent les frais de service de la dette, les dépenses de fonctionnement et de capital, les paiements de transfert et les subventions aux autres paliers de gouvernement, à des organisations et à des particuliers, et les paiements aux sociétés d'Etat. Les dépenses non budgétaires (prêts, placements et avances) sont des dépenses qui correspondent à des modifications de la valeur des actifs financiers du gouvernement du Canada.

Autorisation des dépenses budgétaires

Ce budget principal des dépenses appuie la demande que le gouvernement a présentée pour obtenir du Parlement l'autorisation de dépenser 56,3 milliards de dollars au titre des autorisations de programme en vertu desquelles le Parlement doit approuver annuellement les limites de dépenses. Le reste des dépenses, soit 112,1 milliards de dollars ou 67 p. 100 du total, est affecté à des dépenses législatives. Les chiffres ne sont fournis qu'à titre d'information.

Autorisation des dépenses non budgétaires

Dans le Budget principal des dépenses de 2002–2003, il y a une augmentation nette prévue de 2 042 millions de dollars au chapitre de la valeur des prêts, des investissements et des avances. Les autorisations des dépenses non budgétaires votées, qui sont indiquées dans le présent budget des dépenses, s'élèvent à 80 millions de dollars. Le reste, soit 1 962 millions de dollars, est conforme aux dispositions d'une législation habilitante.

Tableau 2
Total du Budget principal des dépenses

| 2002–2003 | | | |
|--|--|----------------|-------|
| (en millions de dollars) | | | |
| Budgetaire | | Non-budgetaire | |
| Total | | Total | |
| Crédits votés | | 56 269 | 80 |
| Autorisations législatives | | 112 056 | 1 962 |
| Total du Budget principal des dépenses | | 168 325 | 2 042 |
| | | 170 367 | |

Partie I – Plan de dépenses du gouvernement

Tableau I
Dépenses prévues par type de paiement – Budget principal des dépenses

| 2002-2003 | (en millions de dollars) |
|---|--------------------------|
| Paiements de transfert | |
| <i>Transferts importants à d'autres paliers de gouvernement :</i> | |
| Péréquation | 10 545 |
| Transfert canadien en matière de santé et de programmes sociaux | 18 600 |
| Gouvernements territoriaux | 1 598 |
| Paiements de remplacement au titre de programmes permanents | (2 522) |
| Recouvrement ayant trait aux allocations des jeunes et subventions législatives | (526) |
| <i>Total partiel des transferts importants à d'autres paliers de gouvernement</i> | <i>27 695</i> |
| <i>Transferts importants aux particuliers :</i> | |
| Prestations aux personnes âgées | 26 350 |
| Assurance-emploi | 15 900 |
| <i>Total partiel des transferts importants aux particuliers</i> | <i>42 250</i> |
| <i>Autres paiements de transfert et subventions</i> | <i>20 255</i> |
| Total des paiements de transfert | 90 200 |
| Paiements aux sociétés d'État | 4 698 |
| Dépenses de fonctionnement et dépenses en capital | 37 127 |
| Frais de la dette publique | 36 300 |
| <i>Total du budgetaire du Budget principal des dépenses</i> | <i>168 325</i> |
| Ajustements à rapprocher au plan budgétaire | 4 575 |
| Total des dépenses budgétaires | 172 900 |

Apercu du Plan de dépenses

Le plan budgétaire du 10 décembre 2001 du ministre des Finances fait état de dépenses budgétaires prévues de 172,9 milliards de dollars, dont 136,6 milliards de dollars sont imputables aux dépenses de programmes et 36,3 milliards de dollars aux frais de la dette publique.

Budget principal des dépenses

Le Budget principal des dépenses de 2002-2003 présente des autorisations de dépenses budgétaires de 168,3 milliards de dollars. Cela représente plus de 97 p. 100 du plan des dépenses du plan budgétaire. Le Budget principal des dépenses se distingue du plan des dépenses présenté dans le plan budgétaire de maintes façons :

- Le Budget des dépenses ne fait pas état des fonds qui, tout en faisant partie du plan des dépenses, sont réservés à différentes éventualités ou se rapportent à de nouvelles initiatives qui doivent être approuvées par le Parlement grâce à une législation ou qui doivent être planifiées et élaborées d'avantage avant qu'une autorisation de dépenser ne soit demandée au Parlement. Le gouvernement demandera une autorisation de dépenser pour de tels postes par une loi distincte ou par l'intermédiaire du Budget supplémentaire des dépenses qui sera déposé au Parlement au cours de l'exercice financier.

- Une provision est établie à même le plan de dépenses du plan budgétaire afin de permettre la réévaluation de l'actif et du passif du gouvernement. Cette provision rend possible la prise en compte des variations de la valeur des créances et des placements actuels ainsi que le rajustement du passif en fonction des indemnités de départ et de la rémunération de vacances accumulées des employés ainsi que d'autres programmes législatifs. Le Budget principal des dépenses n'inclut pas de telles provisions.

- Les crédits votés inscrits au Budget des dépenses constituent une limite juridique sur le montant qu'un ministre peut dépenser. Par conséquent, il y a souvent un écart entre cette limite et le montant réellement dépensé et cette différence représente une autorisation de dépenses non utilisée. Certaines différences sont inévitables pour maintes raisons, comme les retards dans la réalisation de projets de construction causés par la mauvaise tempête ou la livraison tardive de biens ou de services commandés. Et d'autres différences traduisent des décisions prises par la direction. Les prévisions de dépenses, énoncées dans le plan budgétaire, tiennent compte de ces différences prévues.

Budget des dépenses 2002-2003

Partie I

Plan de dépenses du gouvernement

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**Budget des dépenses du gouvernement
et
Budget principal des dépenses**

Parties I et II

Budget des dépenses 2002-2003



Les documents budgétaires

Chaque année, le gouvernement établit son Budget des dépenses, qui présente l'information à l'appui des autorisations de dépenser demandées au Parlement pour l'affectation des fonds publics. Ces demandes d'autorisations sont présentée officiellement au moyen d'un projet de loi de crédits déposé au Parlement. Le Budget des dépenses, qui est déposé à la Chambre des communes par la présidente du Conseil du Trésor, comporte trois parties :

Partie I – Le Plan de dépenses du gouvernement présente un aperçu des dépenses fédérales et résume les rapports entre les principaux éléments du Budget principal des dépenses et le Plan de dépenses (qui figure dans le budget).

Partie II – Le Budget principal des dépenses étaye directement la *Loi de crédits*. Le Budget principal des dépenses énonce les autorisations de dépenser (crédits) et les sommes à inclure dans les projets de loi de crédits que le Parlement doit adopter afin que le gouvernement puisse mettre en application ses plans de dépenses. Les Parties I et II du Budget des dépenses sont déposées le 1^{er} mars ou avant.

Partie III – Le Plan de dépenses du ministère est divisé en deux documents :

- 1) **Les rapports sur les plans et les priorités (RPP)** sont des plans de dépenses établis par chaque ministère et organisme (à l'exception des sociétés d'État). Ces rapports présentent des renseignements plus détaillés au niveau des secteurs d'activité et portent également sur les objectifs, les initiatives et les résultats prévus; il y est fait également mention des besoins connexes en ressources pour une période de trois ans. Les RPP contiennent également des données sur les besoins en ressources humaines, les grands projets d'immobilisations, les subventions et contributions, et les coûts nets des programmes. Ils sont déposés au Parlement par la présidente du Conseil du Trésor au nom des ministres responsables pour les ministères et organismes désignés aux annexes I, I.1 et II de la *Loi sur la gestion des finances publiques*. Ces documents doivent être déposés au plus tard le 31 mars, pour renvoi aux comités qui font ensuite rapport à la Chambre des communes conformément au paragraphe 81(4) du Règlement.
- 2) **Les rapports ministériels sur le rendement (RMR)** rendent compte des réalisations de chaque ministère et présidente du Conseil du Trésor au nom des ministres responsables pour les ministères et organismes désignés aux annexes I, I.1 et II de la *Loi sur la gestion des finances publiques*.

Le Budget des dépenses, de même que le budget du ministre des Finances, sont le reflet de la planification budgétaire annuelle de l'État et de ses priorités en matière d'affectation des ressources. Ces documents, auxquels viennent s'ajouter par la suite les Comptes publics et les rapports ministériels sur le rendement, aident le Parlement à s'assurer que le gouvernement est dûment comptable de l'affectation et de la gestion des fonds publics.

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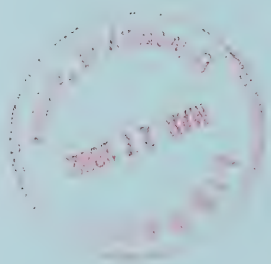
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Parties I et II
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et Budget principal des dépenses



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